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City of Toronto

1983

OPERATING BUDGET ESTIMATES

DEPARTMENT OF PUBLIC WORKS

R.M. BREMNER, P.ENG., F.I.C.E.
COMMISSIONER

352.12097
T584



CITY OF TORONTO

DEPARTMENT OF PUBLIC WORKS

R. M. BREMNER, P. Eng., F.I.C.E., Commissioner
ADDRESS ALL CORRESPONDENCE TO THE COMMISSIONER

CITY HALL, TORONTO, ONTARIO M5H 2N2

REPLY ATTENTION:
R. M. Bremner
DIAL DIRECT:
947-7701

March 29, 1983.

METROPOLITAN
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Alderman William Boytchuk,
Chairman,
and Members,
City Services Committee.

Dear Chairman Boytchuk:

I submit herewith for your Committee's consideration and approval, the 1983 Current Estimates for my Department.

The total request affecting taxation amounts to a net increase of \$4,173,440 over 1982 projected expenditures. Most of the increase can be attributed to the following:

1. Increase in the rental rate of City-owned vehicles as established by the Department of Purchasing and Supply \$ 980,309
2. Negotiated salary and wage increases for Locals 43, 79 and APS staff \$1,679,829
3. Increase in uncontrollable employee fringe benefits \$ 549,316
4. Increase of Toronto Hydro energy charges for Street Lighting \$ 303,000

As a result of the unusually mild and snow free winter, approximately \$3,500,000 that was expended in 1982 on snow removal after major storms should not be incurred in 1983. This savings is not reflected in my budget presentation inasmuch as the storm account is funded from the City's contingency account. However, as a result of this mild winter, work forces normally deployed on snow removal are switched to road cleaning functions (sweeping and flushing). This has resulted in an extra requirement of approximately \$400,000 in salaries and wages for road cleaning services in my 1983 budget submission. Any other budget increases can be attributed to the general rate of inflation and are within the budget guidelines recommended by the Budget Review Group.

submitted.

All of which is respectfully

Yours truly,

RMB/JJ

Commissioner.

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DEPARTMENT OF PUBLIC WORKS GRAND SUMMARY OF 1983 CURRENT ESTIMATES

ACCOUNT	1982 ESTIMATE	PROJECTED 1982 ACTUAL	1983 ESTIMATE	VARIANCE COL. 4 TO 3	ACCOUNT	1982 ESTIMATE	PROJECTED 1982 ACTUAL	1983 ESTIMATE	VARIANCE COL. 4 TO 3
FROM TAXATION GENERAL BUDGET					NOT AFFECTING TAXATION (Cont'd) SEWER BUDGET				
Administration	845,496	835,761	822,825	- 12,936	Sewer Services	4,682,800	3,947,163	4,367,598	+ 420,435
General Services Section	4,626,422	4,672,424	5,385,681	+ 713,257	Contribution to General Budget	1,758,080	1,909,840	2,028,040	+ 118,200
Engineering Section	2,713,062	2,833,978	2,873,047	+ 39,069					
Planning and Programming Section	371,229	382,058	410,570	+ 28,512	SUB-TOTAL	6,440,880	5,857,003	6,395,638	+ 538,635
Survey and Mapping Section	2,000,735	1,980,599	2,078,760	+ 98,161	Employee Benefits - Uncontrollable	438,337	396,315	415,012	+ 18,697
Engineering Systems and Resources Section	278,782	277,267	434,121	+ 156,854					
Traffic Engineering Section	947,635	935,228	1,014,737	+ 79,509	TOTAL SEWER BUDGET	6,879,217	6,253,318	6,810,650	+ 557,332
Operations Section	19,958,955	21,627,864	23,270,250	+ 1,642,386					
Sanitation Section	14,856,942	14,957,376	15,632,223	+ 674,847	MISCELLANEOUS BUDGET				
Office of District Heating	56,296	56,604	-	- 56,604	Miscellaneous Services	9,240,771	8,447,086	8,784,787	+ 337,701
SUB-TOTAL	46,655,554	48,559,159	51,922,214	+ 3,363,055	Includes: Cut Repairs				
Special Items	1,017,311	712,720	460,913	- 251,807	Permit Parking				
Public Lighting	4,013,943	3,590,544	4,103,420	+ 512,876	Private Drain Installations				
					Water Service Installations				
SUB-TOTAL	51,686,808	52,862,423	56,486,547	+ 3,624,124	Plant and Shops				
Employee Benefits - Uncontrollable	6,763,090	6,745,908	7,295,224	+ 549,316	Compactor Units				
					Miscellaneous Work Orders				
TOTAL GENERAL BUDGET	58,449,898	59,608,331	63,781,771	+ 4,173,440	Employee Benefits - Uncontrollable	403,093	403,326	437,918	+ 34,592
Less Contributions from other Budgets									
Water	1,652,854	1,759,118	1,871,902	+ 112,784	TOTAL MISCELLANEOUS BUDGET	9,643,864	8,850,412	9,222,705	+ 372,293
Parking Meter	58,174	58,169	65,742	+ 7,573					
Sewer	1,758,080	1,909,840	2,028,040	+ 118,200	TOTAL NOT AFFECTING TAXATION	26,858,099	25,461,052	27,396,368	+ 1,935,316
ACTUAL TOTAL FROM TAXATION	54,980,790	55,881,204	59,816,087	+ 3,934,883					
NOT AFFECTING TAXATION WATER BUDGET					SUMMARY				
Water Works Services	7,128,523	7,021,409	7,838,653	+ 817,244	TOTAL FROM TAXATION (excl. employee benefits)	48,217,700	48,135,296	52,520,863	+ 3,385,567
Contribution to General Budget	1,652,854	1,759,118	1,871,902	+ 112,784	TOTAL NOT AFFECTING TAXATION (excl. employee benefits)	25,202,091	23,821,683	25,646,673	+ 1,824,990
SUB-TOTAL	8,781,377	8,780,527	9,710,555	+ 930,028	TOTAL (Excl. employee benefits)	73,419,791	72,956,979	78,167,536	+ 5,210,557
Employee Benefits - Uncontrollable	743,481	760,373	812,556	+ 52,183	TOTAL EMPLOYEE BENEFITS - UNCONTROLLABLE	8,419,098	8,385,277	9,044,919	+ 659,642
TOTAL WATER BUDGET	9,524,858	9,540,900	10,523,111	+ 982,211	GRAND TOTAL - GROSS POSITION	81,838,889	81,342,256	87,212,455	+ 5,870,199
PARKING METER BUDGET					GRAND TOTAL REVENUE - ALL SOURCES	9,748,048	9,590,491	10,024,891	+ 434,400
Parking Meter Services	600,685	617,277	598,936	- 18,341					
Administration Charge-Public Works Department	80,204	61,621	91,015	+ 29,394	GRAND TOTAL - NET POSITION	72,090,841	71,751,765	77,187,564	+ 5,435,799
Contribution to General Budget	58,174	58,169	65,742	+ 7,573					
SUB-TOTAL	739,063	737,067	755,693	+ 18,626					
Employee Benefits - Uncontrollable	71,097	79,355	84,209	+ 4,854					
TOTAL PARKING METER BUDGET	810,160	816,422	839,902	+ 23,480					

REVENUE - DEPARTMENT OF PUBLIC WORKS					
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
<u>GENERAL BUDGET</u>					
639- 200	<u>PROVINCE OF ONTARIO</u>				
210	<u>Subsidies</u>				
211	Public Transportation and Highway Improvement Act	270,890	307,102	100,000	- 207,102
639- 300	<u>MUNICIPAL GOVERNMENTS, ENTERPRISES AND UTILITIES</u>				
330	<u>Utilities</u>				
331	Fees re P.U.C.C.	166,500	171,058	180,600	+ 9,542
639- 500	<u>SERVICES CHARGES</u>				
510	<u>Payments & Proceeds from other Budgets</u>				
511	Proceeds from Water Budget - Department of Public Works	1,652,854	1,652,849	1,868,140	+ 215,291
512	Proceeds from Parking Meter Budget - Department of Public Works	58,174	58,169	65,739	+ 7,570
513	Proceeds from Sewer Budget - Department of Public Works	1,758,080	1,758,076	2,028,040	+ 269,964
520	<u>Sundry Revenue</u>				
521	Sundry Revenue - Engineering	3,000	481	3,128	+ 2,647
522	Sundry Revenue - Survey & Mapping	43,050	37,750	36,000	- 1,750
523	Sundry Revenue - Operations	500	329	500	+ 171
524	Sundry Revenue - Sanitation	1,989	1,837	1,989	+ 152

REVENUE - DEPARTMENT OF PUBLIC WORKS					
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
530	<u>Overheads</u>				
531	Private Drain Installations	112,312	138,119	99,863	- 38,256
532	Water Service Installations	87,717	106,606	88,809	- 17,797
533	Blocked Drain Investigations	8,000	5,462	6,000	+ 538
534	Water Leak Investigations	1,400	1,511	1,500	- 11
535	Sundry Work Orders - Operations	75,000	104,332	105,000	+ 668
536	Sundry Work Orders - Engineering	2,500	2,226	10,400	+ 8,174
537	Parking Meter Operations Overhead	80,204	68,580	80,307	+ 11,727
538	Cut Repair Operation Overhead	507,060	388,301	401,425	+ 13,124
539	Metro Work Orders Overhead	35,000	35,517	36,850	+ 1,333
540	<u>Recoveries</u>				
542	Railways re Bridges & Subways	82,784	73,205	2,501	- 70,704
544	Ontario Retail Sales Tax Rebate	11,000	12,149	-0-	- 12,149
545	Recovery re excess use time - General Budget	277,251	419,917	321,239	- 98,678
550	<u>Fees & Sales</u>				
551	Surveying Fees	34,000	31,520	32,000	+ 480
552	Fence By-law Fees	325	310	300	- 10
554	Agreement Fees to Maintain Fences	2,750	374	2,000	+ 1,626
555	District Heating Study Report Sales	100	-	100	+ 100
556	Traffic Count Sales	700	1,220	1,220	-0-

REVENUE - DEPARTMENT OF PUBLIC WORKS					
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
590	<u>Miscellaneous</u>				
591	Recycling of Refuse	222,643	78,768	105,929	+ 27,161
592	Snow Clearing of Sidewalks	88,000	99,635	48,000	- 51,635
593	Spring Clean-up of Abrasives	25,000	26,650	28,515	+ 1,865
594	Curbs on Metropolitan Roads	140,000	6,444	10,618	+ 4,174
595	Maintenance of Horizontal & Vertical Control Networks	75,000	69,883	75,000	+ 5,117
639-					
600	<u>LICENSES AND PERMITS</u>				
610	<u>Rentals</u>				
612	Area Rentals	160,000	152,557	124,000	- 28,557
616	Licence Fees for Sidewalk Vendors	5,000	4,717	5,000	+ 283
617	Licence Fees for Newspaper Kiosks & Boxes	19,000	17,013	22,000	+ 4,987
618	Revenue from Transit Shelters	400,000	432,554	500,000	+ 67,446
619	Street Occupation Permits	230,000	172,220	225,450	+ 53,230
620	Paving Inspection Permit Fees	14,000	15,785	16,000	+ 215
630	SARS Revenue - Boulevard Parking	240,000	226,852	239,400	+ 12,548
631	SARS Revenue - Boulevard Marketing	35,000	30,894	36,750	+ 5,856
632	SARS Revenue - Boulevard Cafes	40,000	30,241	36,000	+ 5,759
633	SARS Revenue - Driveway Widening	10,000	7,151	30,000	+ 22,849
634	SARS Revenue - Front Yard Parking	7,000	14,156	33,200	+ 19,044
635	SARS Revenue - Entrance Protection	8,500	9,112	9,270	+ 158
636	SARS Revenue - Loading Zones	1,500	1,625	1,760	+ 135
Total General Budget		6,993,783	6,773,257	7,020,542	+ 247,285

REVENUE - DEPARTMENT OF PUBLIC WORKS				
1	2	3	4	5
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
<u>WATER BUDGET</u>				
819- 903 Fire Department Maintenance of High Pressure System	78,000	72,845	84,732	+ 11,887
904 Sale of Scrap Materials	2,500	903	1,000	+ 97
906 Testing of Water Meters	600	750	750	-0-
907 Recovery re excess use time - Water Budget	25,324	17,591	21,719	+ 4,128
908 Sundry Revenue	1,000	-0-	750	+ 750
Total Water Budget	107,424	92,089	108,951	+ 16,862
<u>PARKING METER BUDGET</u>				
823- 901 Parking Meter Collections	1,900,000	2,093,704	2,200,000	+ 106,296
907 Recovery re excess use time - Parking Meter Budget	2,303	2,075	2,200	+ 125
Total Parking Meter Budget	1,902,303	2,095,779	2,202,200	+ 106,421
<u>SEWER BUDGET</u>				
833- 902 Sewer Reserve - Provincial Grant Returnable to Sewage Service Fund	718,529	615,375	672,598	+ 57,223
839- 903 Sewer Connections	2,000	2,037	2,100	+ 63
907 Recovery re excess use time - Sewer Budget	24,009	11,954	18,500	+ 6,546
Total Sewer Budget	744,538	629,366	693,198	+ 63,832
TOTAL	9,748,048	9,590,491	10,024,891	+ 434,400



City of Toronto

1983

OPERATING BUDGET ESTIMATES

DEPARTMENT OF PUBLIC WORKS

**R.M. BREMNER, P.ENG., F.I.C.E.
COMMISSIONER**

FROM TAXATION

SECTION	DEPARTMENT OF PUBLIC WORKS	739-000			GENERAL BUDGET	SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	30,626,106	31,527,463	33,859,931	+ 2,332,468		
120 Salaries & Wages, Temporary	1,758,969	2,069,116	2,170,267	+ 101,151		
300 Materials & Supplies	1,958,617	2,284,005	2,311,248	+ 27,243		
400 Equipment	322,903	321,759	211,139	- 110,620		
600 Purchase of Services	17,018,797	16,659,571	17,932,462	+ 1,272,891		
700 Contributions, etc.	1,416	570	1,500	+ 930		
900 Distribution Credits	-	(61)	-	+ 61		
	51,686,808	52,862,423	56,486,547	+ 3,624,124		
200 Employee Benefits - Uncontrollable	6,763,090	6,745,908	7,295,224	+ 549,316		
TOTAL	58,449,898	59,608,331	63,781,771	+ 4,173,440		

FROM TAXATION

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DEPARTMENT OF PUBLIC WORKS		739-000	GENERAL BUDGET SUMMARY			
1		2	3	4	5	
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	
100	Administration	845,496	835,761	822,825	-	12,936
150	General Services Section	4,626,422	4,672,424	5,385,681	+	713,257
200	Engineering Section	2,713,062	2,833,978	2,873,047	+	39,069
250	Planning and Programming Section	371,229	382,058	410,570	+	28,512
300	Survey and Mapping Section	2,000,735	1,980,599	2,078,760	+	98,161
350	Engineering Systems and Resources Section	278,782	277,267	434,121	+	156,854
400	Traffic Engineering Section	947,635	935,228	1,014,737	+	79,509
500	Operations Section	19,958,955	21,627,864	23,270,250	+	1,642,386
700	Sanitation Section	14,856,942	14,957,376	15,632,223	+	674,847
800	Office of District Heating	56,296	56,604	-	-	56,604
	Sub-Total	46,655,554	48,559,159	51,922,214	+	3,363,055
450	Lighting Improvement Projects	142,823	41,787	54,200	+	12,413
490	Public Lighting Energy and Maintenance Charges	3,871,120	3,548,757	4,049,220	+	500,463
900	Special Items	1,017,311	712,720	460,913	-	251,807
	Sub-Total	51,686,808	52,862,423	56,486,547	+	3,624,124
	Employee Benefits - Uncontrollable	6,763,090	6,745,908	7,295,224	+	549,316
	TOTAL	58,449,898	59,608,331	63,781,771	+	4,173,440

FROM TAXATION

SECTION	ADMINISTRATION	739-110			GENERAL BUDGET	SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	639,449	631,035	669,321	+ 38,286		
300 Materials & Supplies	45,981	53,868	54,125	+ 257		
400 Equipment	24,627	12,855	-	- 12,855		
600 Purchase of Services	135,439	138,003	99,379	- 38,624		
	845,496	835,761	822,825	- 12,936		
200 Employee Benefits - Uncontrollable	123,405	121,838	129,179	+ 7,341		
TOTAL	968,901	957,599	952,004	- 5,595		

FROM TAXATION

8

ADMINISTRATION		ACCOUNT No. 739-110	
PROJECTED 1982 ACTUAL		1983 ESTIMATE	
110	Salaries & Wages, Permanent	631,035	110 Salaries & Wages, Permanent 669,321
300	Materials & Supplies	53,868	300 Materials & Supplies 54,125
400	Equipment	12,855	400 Equipment -
600	Purchase of Services	138,003	600 Purchase of Services 99,379
		835,761	822,825
200	Employee Benefits - Uncontrollable	121,838	200 Employee Benefits - Uncontrollable 129,179
TOTAL		957,599	TOTAL 952,004

SECTION	GENERAL SERVICES	739-150		GENERAL BUDGET	SUMMARY
1	2	3	4	5	6
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks
110 Salaries & Wages, Permanent	4,048,227	3,896,412	4,409,772	+ 513,360	
120 Salaries & Wages, Temporary	251,523	398,382	571,992	+ 173,610	
300 Materials & Supplies	82,508	91,553	91,768	+ 215	
400 Equipment	13,447	25,771	27,080	+ 1,309	
600 Purchase of Services	229,301	259,736	283,569	+ 23,833	
700 Contributions, etc.	1,416	570	1,500	+ 930	
	4,626,422	4,672,424	5,385,681	+ 713,257	
200 Employee Benefits - Uncontrollable	883,455	850,206	1,013,924	+ 163,718	
TOTAL	5,509,877	5,522,630	6,399,605	+ 876,975	

SECTION GENERAL SERVICES

Description of Service or Function

The General Services Section is comprised of the following Branches: Clerical Services
Street Allowance Control
General Investigations

and has the following general responsibilities under the Director of General Services who also acts as Executive Assistant to the Commissioner of Public Works. This Section provides services for all eight Sections of the Department, especially in the areas of financial management, budgeting control and public relations.

Provides all clerical services for the Department including stenographic services, payroll and personnel services, correspondence control and filing, material requisitioning, compiling of tenders, etc.

Prepares the Current Estimates and controls all Departmental expenditures including the General, Capital, Water, Parking Meter, Sewer, Sewer Impost and Miscellaneous Budgets.

Administers the boulevard parking, front yard parking, driveway widening, street marketing and streets by-law; the issuance of permits under these by-laws and the processing of applications for temporary street closure, encroachments, areaways, private drain and water services, excavations within the street allowance and related matters.

Interprets to the Public and enforces the refuse collection and street cleaning by-laws and the sidewalk snow removal by-law.

FROM TAXATION

CLERICAL SERVICES BRANCH			ACCOUNT No.	GENERAL SERVICES SECTION		
PROJECTED 1982 ACTUAL			739-160	1983 ESTIMATE		
110	Salaries & Wages, Permanent	2,428,818	110	Salaries & Wages, Permanent	2,660,391	
120	Salaries & Wages, Temporary	237,507	120	Salaries & Wages, Temporary	305,553	
300	Materials & Supplies	55,981	300	Materials & Supplies	54,883	
400	Equipment	11,076	400	Equipment	16,795	
600	Purchase of Services	26,818	600	Purchase of Services	33,939	
	-	2,760,200			3,071,561	
200	Employee Benefits - Uncontrollable	529,340	200	Employee Benefits - Uncontrollable	603,264	
TOTAL		3,289,540	TOTAL		3,674,825	

BRANCH CLERICAL SERVICES		GENERAL SERVICES		SECTION
Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Provides for part or all of the following services for the eight Sections of the Department:				
Receives, sorts, registers and distributes all incoming correspondence	no.	29,575	29,625	29,700
Registers and processes all outgoing correspondence for mailing	no.	26,361	29,084	31,000
Numbers and registers reports for submission to Committees of Council.	no.	909	934	950
Prepares general correspondence and reports to Committees of Council.				
Operates xerographic services.	no.	990,000	1,000,000	1,025,000
Circulates, clips and indexes Executive Committee Reports, Metropolitan Executive Committee Reports, newspapers, magazines, etc.				
Provides personnel services for the following:				
Planning of staff requirements; recruitment, training and appraisal of employees; documentation and orientation of new employees; payroll function and fringe benefits; employment records; Workmen's Compensation and motor vehicle accidents; preparation and analysis of statistics; co-ordination of Departmental systems and records.				
Operates Departmental filing system including updating of files located in Central Records and Archives.				
Provides stenographic and reception services for all eight Sections of the Department				
Provides input services on CRT terminals of Departmental reports to Committees of Council, for the processing of same through the ATMS/STAIRS system.				
Develops the method and provides input services on the CRT terminal to produce printer's galleys for reproduction of Departmental specifications, general and technical data, through the City's computerized typesetting process.				

BRANCH CLERICAL SERVICES		GENERAL SERVICES			SECTION
Description of Service or Function		Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Compiles design and tendering schedules, letting lists and tenders for sewers, watermains, pavements and sidewalks, bridges and underpasses, track allowance, utility cuts, etc.		no.	405	410	425
Receives and processes cut repair permits.		no.	8,777	8,278	10,000
Prepares and processes invoices for all cut repairs required within the street allowance.		no.	116	115	120
Updates and co-ordinates printing of specifications and general conditions.					
Recording, filing and maintenance of the Zoning By-laws.					
Prepares and processes purchase and stores requisitions.					
Processes time records and compiles service activities data relating to Highway Subsidy, P.U.C.C. and Redevelopment Projects.					
Maintains records of Traffic By-laws and Regulations.					
Prepares street lighting orders for Toronto Hydro-Electric System and processes bills for payment.		no.	164	172	160
Maintains and operates an active street filing system in regards to traffic complaints and requests.					
Maintains detailed cost control systems for Capital and Current Projects and produces necessary cost statements.					
Co-ordinates and prepares for printing the Current and Capital Estimates for the Department.					
Prepares the City of Toronto's Subsidy Request for submission to the Provincial Ministry of Transportation and Communications respecting payment of subsidy for construction and maintenance on roads and streets.					

BRANCH	CLERICAL SERVICES	GENERAL SERVICES		SECTION	
Description of Service or Function		Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Issues work orders and conducts a follow-up for the receipt of invoices, completion of work and final costs of all projects undertaken by the Department.					
Provides detailed cost control services including statistical data in connection with the reconstruction, construction, operation and maintenance of pavements, and sidewalks, bridges and underpasses, water distribution system, sewage system, traffic signs and pavement markings, parking meter maintenance and district yards and shops.					

FROM TAXATION

SALARIES FOR APPRENTICES			ACCOUNT 739-170	No.	GENERAL SERVICES SECTION	
PROJECTED 1982 ACTUAL			1983 ESTIMATE			
110	Salaries & Wages, Permanent	43,901	110	Salaries & Wages, Permanent	56,650	
120	Salaries & Wages, Temporary	31,218	120	Salaries & Wages, Temporary	127,735	
400	Equipment	76	400	Equipment	-	
		75,195			184,385	
200	Employee Benefits - Uncontrollable	12,992	200	Employee Benefits - Uncontrollable	31,113	
TOTAL		88,187	TOTAL		215,498	

STREET ALLOWANCE CONTROL BRANCH			ACCOUNT 739-181	No.	GENERAL SERVICES SECTION	
PROJECTED 1982 ACTUAL			1983 ESTIMATE			
110	Salaries & Wages, Permanent	930,132	110	Salaries & Wages, Permanent	1,201,815	
120	Salaries & Wages, Temporary	116,127	120	Salaries & Wages, Temporary	133,440	
300	Materials & Supplies	32,197	300	Materials & Supplies	33,295	
400	Equipment	13,207	400	Equipment	9,705	
600	Purchase of Services	141,392	600	Purchase of Services	148,619	
		1,233,055			1,526,874	
200	Employee Benefits - Uncontrollable	201,949	200	Employee Benefits - Uncontrollable	270,265	
TOTAL		1,435,004	TOTAL		1,797,139	

BRANCH STREET ALLOWANCE CONTROL		GENERAL SERVICES		SECTION
Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Receives applications and where necessary carries out examinations or investigations on site, records and collects payment as required with respect to the issuance of the under-noted permits:				
Excess Load	no.	1,008	901	1,000
Street Occupation	no.	1,907	2,255	2,500
Drain Investigation	no.	572	534	550
Drain Installation	no.	270	225	250
Water Investigation	no.	175	204	250
Water Installation	no.	394	311	350
Demolition	no.	117	45	50
Construction and Paving	no.	560	1,067	1,250
Boulevard Parking	no.	313	181	200
Boulevard Marketing/Cafe	no.	53	112	200
Front Yard Parking	no.	281	291	350
Driveway Widening Parking	no.	87	472	700
Enforces the regulations contained within the Streets By-law with respect to boulevard parking, display of merchandise, boulevard cafes, street vending and other licensed usages of the street allowance. Enforces the regulations of the by-laws with respect to front yard and widened driveway parking.				
Prepares reports to City Services Committee on areaways, encroachments, bridges, tunnels, landscaping and paving of boulevards, underground electrical and steam conduits, temporary street closings, church notice boards, front yard and widened driveway parking and various other uses of the street allowance.				
Receives and deposits monies re permits issued and agreements executed.				
Maintains records of areaways, fences and other authorized installations within street allowances.				
Receives and checks P.U.C.C. applications from private sources for conflict with underground installations.				
Receives, registers and distributes incoming mail.	no.	5,658	6,598	7,900

BRANCH		STREET ALLOWANCE CONTROL		GENERAL SERVICES		SECTION	
Description of Service or Function				Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Conduct feasibility studies with respect to applications for front yard and widened driveway parking, boulevard parking, displays of merchandise, boulevard cafes and fences. Carries out routine field checks of street vending and newsvending locations, pay telephone booths, areaways, fences, ornamental walls and retaining walls. Maintains a systemized check-up of boulevard areas licensed on an annual basis for the purpose of parking, merchandise displays and outdoor cafes. Checks out locations for conformity with street occupation permits issued for the following uses: Cranes/Hoisting Sandblasting Operations Construction Hoardings and Barricades Scaffolding and Covered-Ways Construction Shacks and Trailers Construction Site Truck Entrance/Curb Crossings Construction Material and Equipment Disposal Bins T.T.C. Track Speed Tests (Street Closing) Drilling Rigs/Soil Tests Paving and Landscaping (Private) Construction Projects (City Contracts) Promotional Events Temporary Street Closings - Special Events Sign Hoisting, Window Washing (Hoists and Tackle) Newsvending Kiosks (Manned) Street Vending (Handcrafters and Flower Sellers) Used Clothing Drop Boxes Bicycle Stands - City and Metropolitan Roadways Bell Telephone Booths Helicopter Hoisting							

GENERAL INVESTIGATIONS BRANCH			ACCOUNT 739-182	No.	GENERAL SERVICES SECTION		
PROJECTED 1982 ACTUAL			1983 ESTIMATE				
110	Salaries & Wages, Permanent	493,561	110	Salaries & Wages, Permanent	490,916		
120	Salaries & Wages, Temporary	13,530	120	Salaries & Wages, Temporary	5,264		
300	Materials & Supplies	3,375	300	Materials & Supplies	3,590		
400	Equipment	1,412	400	Equipment	580		
600	Purchase of Services	90,932	600	Purchase of Services	100,381		
		602,810			600,731		
200	Employee Benefits - Uncontrollable	105,925	200	Employee Benefits - Uncontrollable	109,282		
TOTAL		708,735	TOTAL		710,013		

BRANCH		GENERAL INVESTIGATIONS		GENERAL SERVICES		SECTION	
Description of Service or Function				Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
The General Investigations Branch acts as the Public Relations and Enforcement Group in connection with the Streets By-law 12519, Refuse Collection and Street Cleaning By-law 20298 and the Sidewalks Snow Removal By-law 567-75 and 568-75.							
In this connection, the number of door calls and actual personal contacts in regard to the provisions and enforcements of By-law 12519 and By-law 20298 are as follows:							
Door Calls				no.	40,997	40,183	40,000
Contacts				no.	34,919	28,417	28,000
Complaints and requests received				no.	1,763	1,811	1,800
Summonses issued				no.	35	11	15
Restaurants placed on 5-night per week collections				no.	59	59	50
Restaurants placed on Saturday night collections				no.	14	20	15
Notifies citizens of lane closings, changes, changes in days or nights of service, points of collection and in conducting educational campaigns, re the placing out of waste and cleanliness of the streets. Inspects excavation sites and conducts surveys on refuse collection truck beats. Maps and various data are prepared or compiled, as required.							
By-laws 567-75 and 568-75							
In the fall, is responsible for the mailing out of sidewalk snow cleaning applications to citizens on free and pay contracts. Responsible for processing all applications received and distribution of snow cleaning record cards to the three Districts.							
Responsible for the maintenance and updating of computer file on sidewalk snow clearing programme.							
Responsible for follow-up inspections on locations not complying with snow removal regulations and, where necessary, authorizing sidewalk cleaning under the by-laws. Enforces By-law 459-77 re moving of snow from private property onto the street allowance.							
Snow and ice complaints received				no.	442	1,762	500
No. of contacts				no.	9,267	6,408	2,000
By-law enforcements				no.	929	864	200
Claims reported on				no.	27	41	20

BRANCH GENERAL INVESTIGATIONS		GENERAL SERVICES		SECTION
Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
At the end of the winter season, responsible for the computation of sidewalk snow cleaning charges under contract or by-law enforcement for recovery of costs through realty taxes or direct billings. Maps and various records or data are prepared regarding abrasive routes, snow removal, etc.				

FROM TAXATION

EASEMENT & RENTAL CHARGES - SURFACE				ACCOUNT No. 739-190		GENERAL SERVICES SECTION	
PROJECTED 1982 ACTUAL				1983 ESTIMATE			
600	Purchase of Services		594	600	Purchase of Services		630
700	Contributions, etc.		570	700	Contributions, etc.		1,500
			1,164				2,130
TOTAL			1,164	TOTAL			2,130

EASEMENT AND RENTAL CHARGES - SURFACE		739-190			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
Easement and Rental Charges for Surface Rights-of-Ways		2,016	1,164	2,130	+ 966
TOTAL		2,016	1,164	2,130	+ 966

SECTION	ENGINEERING	739-200			GENERAL BUDGET	SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	2,352,472	2,418,459	2,477,126	+ 58,667		
120 Salaries & Wages, Temporary	140,134	171,814	122,452	- 49,362		
300 Materials & Supplies	58,624	64,930	66,110	+ 1,180		
400 Equipment	3,295	5,113	6,355	+ 1,242		
600 Purchase of Services	158,537	173,662	201,004	+ 27,342		
	2,713,062	2,833,978	2,873,047	+ 39,069		
200 Employee Benefits - Uncontrollable	509,825	509,158	539,805	+ 30,647		
TOTAL	3,222,887	3,343,136	3,412,852	+ 69,716		

SECTION ENGINEERING

Description of Service or Function

The Engineering Section is comprised of the following Branches: Design and Current Programmes
Project Engineering
Environmental Engineering

and has the following general responsibilities under the Director of Engineering:

Designs and estimates the cost of all public works facilities such as sidewalks, roadways, lanes, bridges, underpasses, sewers, watermains and related structures as required by the Department.

Supervises the construction of all public works facilities.

Recommends approval of payments to Contractors and Consultants for work and service performed for the Department.

Carries out regular technical inspection of bridges and underpasses.

Negotiates with the Railways and, through the City Solicitor, with the Canadian Transport Commission on projects in which the City is involved jointly with one or more railways.

Supplies draughting and survey services for engineering design and project construction.

Co-ordinates a flood investigation programme, carries out sewer gauging services and correlates all data in connection with the abatement of combined sewer overflow.

Responsible for collection and analysis of data for District Heating Studies.

Carries out studies and investigations with respect to noise control by-law and its enforcement.

Co-ordinates work being performed within the street allowance by various public utilities to ensure that the work is being carried out to City's specifications and with a minimum of disruption to existing facilities and the general public.

DESIGN AND CURRENT PROGRAMMES BRANCH DESIGN SERVICES UNIT			ACCOUNT No. 739-211	ENGINEERING SECTION		
PROJECTED 1982 ACTUAL				1983 ESTIMATE		
110	Salaries & Wages, Permanent	298,625	110	Salaries & Wages, Permanent	316,971	
120	Salaries & Wages, Temporary	23,659	120	Salaries & Wages, Temporary	-	
300	Materials & Supplies	2,835	300	Materials & Supplies	2,955	
400	Equipment	253	400	Equipment	1,795	
600	Purchase of Services	14,977	600	Purchase of Services	44,894	
		340,349			366,615	
200	Employee Benefits - Uncontrollable	62,473	200	Employee Benefits - Uncontrollable	66,881	
TOTAL		402,822	TOTAL		433,496	

BRANCH	DESIGN AND CURRENT PROGRAMMES DESIGN SERVICES	ENGINEERING			SECTION	
		Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
		Provides general design engineering services to all Sections of the Department and other Civic Departments as required, including preparation of specifications.				
		Examines locations where sidewalks or pavement construction or reconstruction is proposed and prepares tender documents.	no.	193	210	200
		Oversees, examines and makes recommendations with respect to soil borings at various locations.	no.	8	10	10
		Examines locations where sidewalk or pavement construction is proposed on streets where such facility does not presently exist.	no.	10	13	20
		Prepares tender documents for sidewalks, curb and pavement reconstruction and construction of surface facilities on unimproved streets.	no.	5	7	12
		Prepares engineering estimates and tender documents for sewer projects.	no.	155	173	160
		Prepares engineering estimates and tender documents for watermain construction.	no.	14	18	30
		Inspects bridges and underpasses	no.	66	67	67
		Examines locations where pavement and drainage is proposed on unimproved lanes.	no.	28	57	65
		Prepares engineering and tender documents for improvements to lanes.	no.	8	15	15
		Examines locations where boulevard treatment is proposed.	no.	10	20	10

FROM TAXATION

DESIGN AND CURRENT PROGRAMMES BRANCH DRAUGHTING SERVICES UNIT			ACCOUNT No. 739-212	ENGINEERING SECTION		
PROJECTED 1982 ACTUAL				1983 ESTIMATE		
110	Salaries & Wages, Permanent	737,822	110	Salaries & Wages, Permanent	711,171	
120	Salaries & Wages, Temporary	83,344	120	Salaries & Wages, Temporary	55,920	
300	Materials & Supplies	24,539	300	Materials & Supplies	25,375	
400	Equipment	129	400	Equipment	-	
600	Purchase of Services	318	600	Purchase of Services	250	
		846,152			792,716	
200	Employee Benefits - Uncontrollable	157,162	200	Employee Benefits - Uncontrollable	158,445	
TOTAL		1,003,314	TOTAL		951,161	

BRANCH				DESIGN AND CURRENT PROGRAMMES DRAUGHTING SERVICES				ENGINEERING		SECTION	
Description of Service or Function				Unit	1981 Actual	Projected 1982 Actual	1983 Estimate				
Provides draughting services for the preparation of plans for engineering design and project construction.											
<u>Plans</u>	No. 1981 Actual	No. 1982 Actual	No. 1983								
Sewer Contract	145	172	130	m ²	323.3	383.5	289.9				
Pavement Contract	64	64	30	m ²	118.9	118.9	55.7				
Preliminary Pavement	40	64	30	m ²	57.2	57.2	57.2				
Water Contract	13	12	10	m ²	29.0	26.8	22.3				
Unimproved Streets and Lanes	26	52	30	m ²	78.0	146.0	89.2				
Miscellaneous Charts, Graphs, etc.	400	400	400	m ²	55.7	55.7	55.7				
	688	740	640		662.1	788.1	570.0				

DESIGN AND CURRENT PROGRAMMES BRANCH ENGINEERING AND CONSTRUCTION SURVEYS UNIT			ACCOUNT 739-213	No.	ENGINEERING SECTION	
PROJECTED 1982 ACTUAL			1983 ESTIMATE			
110	Salaries & Wages, Permanent	718,939	110	Salaries & Wages, Permanent	743,816	
120	Salaries & Wages, Temporary	36,651	120	Salaries & Wages, Temporary	35,082	
300	Materials & Supplies	28,403	300	Materials & Supplies	28,680	
400	Equipment	-	400	Equipment	3,735	
600	Purchase of Services	83,739	600	Purchase of Services	78,882	
		867,732			890,195	
200	Employee Benefits - Uncontrollable	155,053	200	Employee Benefits - Uncontrollable	162,020	
TOTAL		1,022,785	TOTAL		1,052,215	

BRANCH	DESIGN AND CURRENT PROGRAMMES ENGINEERING AND CONSTRUCTION SURVEYS			ENGINEERING		SECTION	
Description of Service or Function				Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Provides engineering survey services required by the Department for the construction and reconstruction of public works facilities including pavements, sidewalks, sewers, watermains, etc., as detailed hereunder:							
<u>Sewer and Watermain Surveys</u>							
No. 1981							
No. 1982							
No. 1983							
Topographical	139	160	150	m	66,720	75,105	70,411
Profile	135	207	200	m	64,800	85,130	82,200
Underground	139	160	150	m	66,720	64,484	68,600
Plan Inspection	145	141	150	m	69,800	66,086	70,304
Layout	173	192	180	m	50,693	63,107	59,160
Final	168	153	180	m	50,500	50,266	49,280
Record	168	153	180	m	50,500	50,266	49,280
Miscellaneous	17	25	25	m	1,870	2,665	2,500
	1,084	1,191	1,215		421,603	457,109	451,735
<u>Pavement and Sidewalk Surveys</u>							
Letting	66	26	50	m	14,712	11,236	12,217
Letting Level	70	46	45	m	15,439	11,594	11,355
No. 1 Level	5	5	5	m	2,200	2,500	2,500
Plan Inspection	64	50	50	m	14,270	11,362	11,367

FROM TAXATION

PROJECT ENGINEERING AND INSPECTION BRANCH			ACCOUNT No.	ENGINEERING SECTION		
PROJECTED 1982 ACTUAL			739-230	1983 ESTIMATE		
110	Salaries & Wages, Permanent	302,297	110	Salaries & Wages, Permanent	333,457	
300	Materials & Supplies	4,562	300	Materials & Supplies	4,605	
400	Equipment	1,769	400	Equipment	825	
600	Purchase of Services	32,355	600	Purchase of Services	30,066	
		340,983			368,953	
200	Employee Benefits - Uncontrollable	57,988	200	Employee Benefits - Uncontrollable	70,359	
TOTAL		398,971	TOTAL		439,312	

BRANCH PROJECT ENGINEERING AND INSPECTION		ENGINEERING			SECTION
Description of Service or Function		Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Supervises and inspects the construction of the under-noted public works facilities carried out by private contractors.					
Pavements and sidewalks (combined reconstruction)		no.	24	36	27
Sewers		no.	45	45	51
Watermains		no.	3	2	2
Cleaning and cement mortar lining of existing watermains		no.	1	2	4
Laneway Improvement Programme - Drains		no.	11	11	16
Laneway Improvement Programme - Pavements		no.	10	10	19
Sewers and Watermains (combined construction)		no.	-	2	1
Replacing Catch Basin Tops		no.	-	1	1
Oversees the construction of projects placed under the supervision and inspection of Consulting Engineering firms.					
Sewers		no.	-	-	1
Storm Water Detention Basin		no.	-	-	1
Bridges and Underpasses		no.	1	1	1
Co-ordinates and inspects the Department's Annual Capital Construction Programmes. Inspects and co-ordinates work carried out by public utilities within the street allowance.					
Inspects the installation of public utilities within the street allowance.					
Administers and supervises Transit Shelter Programme, including related Contracts for installation, maintenance and sundry relocation of pedestrian transit shelters.					

FROM TAXATION

ENVIRONMENTAL ENGINEERING BRANCH GENERAL ENVIRONMENTAL SERVICES UNIT			ACCOUNT No. 739-241	ENGINEERING SECTION		
PROJECTED 1982 ACTUAL				1983 ESTIMATE		
110	Salaries & Wages, Permanent	164,710	110	Salaries & Wages, Permanent	174,430	
120	Salaries & Wages, Temporary	28,160	120	Salaries & Wages, Temporary	24,461	
300	Materials & Supplies	849	300	Materials & Supplies	350	
400	Equipment	227	400	Equipment	-	
600	Purchase of Services	4,465	600	Purchase of Services	5,614	
		198,411			204,855	
200	Employee Benefits - Uncontrollable	36,816	200	Employee Benefits - Uncontrollable	40,474	
TOTAL		235,227	TOTAL		245,329	

BRANCH	ENVIRONMENTAL ENGINEERING GENERAL ENVIRONMENTAL SERVICES		ENGINEERING		SECTION
	Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
	Engages in flood investigation programmes and sewer gauging services and correlates all data in connection with the abatement of combined sewer overflows.				
	Engages in year round water quality sampling programme to provide data for water quality control programme.				
	Carries out engineering and cost benefit studies pertaining to programmes of water quality control, on internal water courses and boundary waters.				
	Engages in year round precipitation measurement and storm intensity measurements at fourteen sites within the City of Toronto.				
	Keeps abreast of all proposals made by senior levels of government regarding water resources and analyzes the effect of these proposals on the City of Toronto.				
	Establishes an inventory of energy sources with regard to heating, industrial processes, etc. and compiles this information for computer programmes, input and retrieval with respect to District Heating Studies.				
	Liaises closely with the Air Management Branch of the Provincial Government and the City of Toronto Planning and Development Department in determining the effects that air control standards and noise control standards will have on land use and aesthetics. Reviews and approves Noise Impact Statements submitted to City with respect to changes in land use.				
	Liaises with Federal, Provincial and Municipal Governments, Boards, Commissions, public and private agencies on the effect of control programmes respecting air and water resources and directs the updating of information relating to the general quality of the environment within the City of Toronto.				
	Reviews projects being undertaken by Department for conformity with requirements of Environmental Protection Act and prepares environmental assessments as required.				

ENVIRONMENTAL ENGINEERING BRANCH NOISE CONTROL UNIT			ACCOUNT No. 739-242	ENGINEERING SECTION		
PROJECTED 1982 ACTUAL				1983 ESTIMATE		
110	Salaries & Wages, Permanent	196,066	110	Salaries & Wages, Permanent	197,281	
120	Salaries & Wages, Temporary	-	120	Salaries & Wages, Temporary	6,989	
300	Materials & Supplies	3,742	300	Materials & Supplies	4,145	
400	Equipment	2,735	400	Equipment	-	
600	Purchase of Services	37,808	600	Purchase of Services	41,298	
		240,351			249,713	
200	Employee Benefits - Uncontrollable	39,666	200	Employee Benefits - Uncontrollable	41,626	
TOTAL		280,017	TOTAL		291,339	

BRANCH ENVIRONMENTAL ENGINEERING NOISE CONTROL		ENGINEERING SECTION		
Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Continue monitoring for the five year up-date of the noise inventory.				
Investigate urban noise problems as required.				
Enforce provisions of By-law No. 44-75 relating to noise and establish recommendations for by-law revision as required.				
Supply data for an overall City-wide noise reducing programme.				

SECTION	PLANNING AND PROGRAMMING		739-250		GENERAL BUDGET	SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	354,519	360,499	389,711	+ 29,212		
300 Materials & Supplies	4,618	6,143	6,415	+ 272		
400 Equipment	1,105	3,923	-	- 3,923		
600 Purchase of Services	10,987	11,493	14,444	+ 2,951		
	371,229	382,058	410,570	+ 28,512		
200 Employee Benefits - Uncontrollable	74,648	72,341	82,229	+ 9,888		
TOTAL	445,877	454,399	492,799	+ 38,400		

SECTION PLANNING AND PROGRAMMING

Description of Service or Function

The Planning and Programming Section is comprised of the following:

- Programmes Branch
- Policy Planning and Development Control Branch
- Cut Repairs; Highway Systems; Complaint
- Investigations; Utilities Co-ordination

and has the following general responsibilities under the Director of Planning and Programming:

Plans and programmes current and long-range public works projects for the construction, reconstruction, maintenance and improvement of public highway/laneway systems, sewer systems, water distribution systems, and prepares the necessary reports and estimates required in association therewith.

Manages on-site studies through field reviews, compiles factual engineering data into comprehensive plans for public works improvements and prepares schedules for projects.

Co-ordinates the implementation of current and long-range public works projects with the activities of the Public Utility Companies, Metropolitan Departments and other Agencies and Boards.

Prepares and produces, in final form, estimates for current and capital works projects,

Manages the conduct of studies for area traffic management including parking and loading standards, transportation, environmental impact, refuse collection and disposal and special studies for urban projects.

Maintains liaison and good public relations with City and Metropolitan Departments, Boards, Commissions and Public Utility Companies in producing comprehensive plans and reports for the improvement of public works facilities with regard to proposed new development, redevelopment, neighbourhood improvement schemes and municipal housing projects.

Prepares the Department's Capital Construction Programme and 5-year projection of Proposed Capital Works.

Arranges for the up-dating of specifications covering the construction of public works facilities, prepares and processes tender documents and associated advertisements, design and tendering schedules for sewers, sidewalks, pavements, etc.

- 2 -

Processes applications received from the public utilities, private contractors, etc., for installations within or under the street allowance.

Prepares, recommends the award of and administers annual contracts for the permanent repair of cuts in surface facilities within street and lane allowance. Issues and processes permits for cuts and ramp installations.

Deals with complaints regarding the condition of surface facilities and underground services. Prepares, recommends the award of and administers the annual contract for the camera survey of sewers and prepares the maintenance programme for sewers.

Initiates, investigates, prepares reports and co-ordinates the opening, including extension and improvement of public streets and lanes and the assumption of private lanes for public lane purposes.

PROGRAMMES BRANCH ,			ACCOUNT 739-270	No.	PLANNING & PROGRAMMING SECTION		
PROJECTED 1982 ACTUAL			1983 ESTIMATE				
110	Salaries & Wages, Permanent	173,882	110	Salaries & Wages, Permanent	183,763		
300	Materials & Supplies	6,122	300	Materials & Supplies	6,265		
400	Equipment	3,222	400	Equipment	-		
600	Purchase of Services	11,458	600	Purchase of Services	14,284		
		194,684			204,312		
200	Employee Benefits - Uncontrollable	34,897	200	Employee Benefits - Uncontrollable	38,774		
TOTAL		229,581	TOTAL		243,086		

BRANCH PROGRAMMES		PLANNING & PROGRAMMING			SECTION
Description of Service or Function		Unit	1981 Actual	1982 Actual	1983 Estimate
Plans and schedules current and long-range construction projects for the improvement and maintenance of public works facilities; also prepares and reports and engineering estimates associated therewith. Compiles factual engineering data into comprehensive plans for public works improvements.					
Maintains liaison with City and Metropolitan Departments, Boards, Commissions and Public Utilities for the production of comprehensive plans and reports relating to public works facilities associated with new developments, area improvement schemes, municipal housing projects, etc.					
Prepares advertisements, tender documents and plans and recommends the awarding of Contracts for public works facilities.					
Compiles and co-ordinates annual Capital Programmes and Projection of Capital Works. Compiles and co-ordinates annual Maintenance Programme.					
Prepares correspondence and reports to Committees of Council, etc.		no.	106	98	120
Prepares interdepartmental and general correspondence.		no.	3,100	3,563	3,900

FROM TAXATION

POLICY PLANNING & DEVELOPMENT CONTROL BRANCH			ACCOUNT 739-280	No.	PLANNING & PROGRAMMING SECTION	
PROJECTED 1982 ACTUAL			1983 ESTIMATE			
110	Salaries & Wages, Permanent	109,243	110	Salaries & Wages, Permanent	122,457	
300	Materials & Supplies	8	300	Materials & Supplies	50	
400	Equipment	701	400	Equipment	-	
600	Purchase of Services	35	600	Purchase of Services	160	
		109,987			122,667	
200	Employee Benefits - Uncontrollable	23,572	200	Employee Benefits - Uncontrollable	25,838	
TOTAL		133,559	TOTAL		148,505	

BRANCH POLICY PLANNING AND DEVELOPMENT CONTROL		PLANNING & PROGRAMMING			SECTION
Description of Service or Function		Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Prepares and processes requests for technical services with respect to the closing of streets and lanes, the adjustment of City services in connection thereof and the acquisition and disposal of City and/or privately owned property.					
Carries out survey and analysis functions related to transportation planning.					
Reviews public works services as they relate to applications undergoing rezoning, development review and Committee of Adjustment processes.					
Conducts studies on public works matters of general concern as they relate to parking and loading, neighbourhood traffic control and transportation systems.					
Develops recommendations for policy changes on parking and loading standards, refuse collection, public highway systems, sewers, watermains and transportation systems.					
Prepares correspondence and reports to Committees of Council, etc.		no.	230	299	370
Prepares interdepartmental and general correspondence.		no.	850	920	1,000

CUT REPAIRS, HIGHWAY SYSTEMS, COMPLAINT INVESTIGATIONS, UTILITIES CO-ORDINATION			ACCOUNT No. 739-290		PLANNING & PROGRAMMING SECTION	
PROJECTED 1982 ACTUAL			1983 ESTIMATE			
110	Salaries & Wages, Permanent	77,374	110	Salaries & Wages, Permanent	83,491	
300	Materials & Supplies	13	300	Materials & Supplies	100	
		77,387			83,591	
200	Employee Benefits - Uncontrollable	13,872	200	Employee Benefits - Uncontrollable	17,617	
TOTAL		91,259	TOTAL		101,208	

BRANCH CUT REPAIRS, HIGHWAY SYSTEMS, COMPLAINT INVESTIGATION, UTILITIES CO-ORDINATION		PLANNING & PROGRAMMING SECTION		
Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Issues and processes cut repair permits for openings within the street allowance, including the inspection and measurement of cuts, temporary repairs and administers contracts for permanent repairs.				
Processes enquiries, conducts polls of property owners, makes investigations, prepares reports and recommendations, compiles Special Assessment Rolls and determines assessments pursuant to Statutes and City policies, plans, organizes, co-ordinates and programmes projects, all of which concern Local Improvement Works and related projects in respect of the opening, widening, extension and improvement of public streets and lanes and the assumption of private lanes for public lane purposes.				
Receives, investigates and recommends appropriate action relating to complaints regarding condition of surface facilities and underground services. Administers contract for the camera survey of sewers and determines maintenance and repairs required to sewers.				
Processes public utility and miscellaneous applications for installations within the street allowance.	no.	1,925	2,057	2,150
Prepares letters of approval with respect to installation of services within the street allowance.	no.	1,380	1,400	1,425
Prepares correspondence and reports to Committees of Council, etc.	no.	38	42	45
Prepares interdepartmental and general correspondence.	no.	1,293	1,300	1,300

SECTION	SURVEY AND MAPPING	739-300			GENERAL BUDGET	SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	1,602,956	1,553,356	1,648,039	+ 94,683		
120 Salaries & Wages, Temporary	121,951	154,084	191,281	+ 37,197		
300 Materials & Supplies	72,586	71,866	54,045	- 17,821		
400 Equipment	21,315	20,275	5,830	- 14,445		
600 Purchase of Services	181,927	181,018	179,565	- 1,453		
	2,000,735	1,980,599	2,078,760	+ 98,161		
200 Employee Benefits - Uncontrollable	350,540	345,602	376,428	+ 30,826		
TOTAL	2,351,275	2,326,201	2,455,188	+ 128,987		

SECTION SURVEY AND MAPPING

Description of Service or Function

The Survey and Mapping Section is comprised of the following branches:

- Projects and Mapping
- Land Surveys and Plans
- Public Utility Maps

and has the following general responsibilities under the City Surveyor:

Provides Municipal mapping and cartographic services comprising the scribing, revision, contract reproduction and maintenance of subdivision, zoning and property data district maps; highway system maps; municipal, electoral, administrative and special purpose maps.

Conducts field surveys to establish on the ground the legal limits of City owned land, parks and public highways in accordance with the Provincial Statutes and Regulations and certifies the resultant survey plans.

Investigates, prepares recommendations and co-ordinates the assumption, naming, closing and dedication of public streets and lanes, Business Improvement and N.I.P. Areas and prepares and maintains the City's official record of streets and lanes.

Allocates municipal numbers to buildings and lots along highways and maintains an official computerized record of the numbering.

Establishes and maintains a network of precise vertical elevations in conformity with the City of Toronto (Geodetic) Datum and installs and maintains the City's official bench marks.

Establishes and maintains a network of horizontal survey control in strict conformity with the Ontario Co-ordinate System and installs and maintains survey control markers.

Administers the Fence By-law (39-72) and publishes, distributes and maintains a computerized record of Zoning By-laws 20623, 291-68 and 278-73, official maps and prepares, maintains and distributes City of Toronto Utility Co-ordinating Committee drawings.

Records and maintains the custody of legal plans of survey, field survey notes, registered plans of subdivision, official maps and copies of deeds of land and reproduces plans.

Assists and advises the City Solicitor, Director of Real Estate and other civic officials, when required, in all arbitrations, prosecutions and actions involving real property.

Inspects and checks by field survey, the location of new buildings in relation to adjacent street limits and property lines to ensure conformity with the Building and Zoning By-laws. (300-68)

Administers By-laws 23044 and 30-68 respecting the encroachment of buildings on highways and determines by field survey the extent of encroachments of buildings, fences or other structures in, over and upon highways and registers encroachment agreements, plans of survey, etc., in the Registry and Land Titles Offices.

Investigates and determines status of all highways (public or private) and the extent, limits, ownership and rights in land from official records; prepares and certifies legal boundry descriptions of land.

Maintains computerized index of survey information.

Administers microfilming of survey maps and plans, and letter files.

Handles sale of survey information to Ontario Land Surveyors.

Handles sale of white prints, zoning by-law books, property data books and land subdivision books to the public.

Responsible for inputting of zoning data to the Central Property Register as the definitive source of all in-house information for City Departments.

Co-ordinates and prepares maps for Official Plan Amendments, Part 2 Planning Studies and Ravine Control By-laws.

Responsible for the investigation and evaluation of a Computer Graphics Programme.

FROM TAXATION

PROJECTS AND MAPPING BRANCH			ACCOUNT No. 739-310	SURVEY AND MAPPING SECTION		
PROJECTED 1982 ACTUAL				1983 ESTIMATE		
110	Salaries & Wages, Permanent	746,243	110	Salaries & Wages, Permanent	806,885	
120	Salaries & Wages, Temporary	30,588	120	Salaries & Wages, Temporary	47,852	
300	Materials & Supplies	44,829	300	Materials & Supplies	25,885	
400	Equipment	18,519	400	Equipment	2,830	
600	Purchase of Services	69,306	600	Purchase of Services	53,904	
		909,485			937,356	
200	Employee Benefits - Uncontrollable	160,638	200	Employee Benefits - Uncontrollable	177,430	
TOTAL		1,070,123	TOTAL		1,114,786	

BRANCH	PROJECTS AND MAPPING	SURVEY AND MAPPING		SECTION	
Description of Service or Function		Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Prepares, maintains, publishes and distributes Zoning By-laws No. 20623, 291-68 and 278-73 and amendments thereto. (Toronto, Forest Hill and Swansea). Provides and maintains an on line computerized file of all restricted area By-laws (Zoning) including initial input and maintenance, of Zoning data in Central Property Register.					
Provides technical services and advice in connection with the implementation of amendments to the City's Official Plan and Zoning By-law, site by-law maps, zoning descriptions, intents of Council, minimum lot frontage, height by-laws, O.M.B. certificates, rezoning applications, development agreements, etc.		no.	300	300	300
Prepares legal and topographical plans of survey of public highways, parks, City lands, Litigation Plans and plans to illustrate by-law descriptions.		no.	281	283	300
Prepares preliminary plots of subdivision, cadastral, municipal and special purpose maps and revisions thereto.		no.	19	30	20
Approves plans of survey required in connection with rezoning applications site plan control areas, Development Reviews and illustrates existing land use and site areas thereon.		no.	200	250	250
Maintains the City's official record of street names, investigates and prepares recommendations for naming and changing the name of streets, and investigates origin of street names.		no.	20	100	50
Assigns numbers to lots and buildings along highways and enters all changes and confirmations in the Central Property Register computerized file.		no.	2,000	2,000	3,000
Investigates, initiates, prepares reports and co-ordinates the opening dedication and closing of public highways, and approves plans of survey required in connection therewith.		no.	298	322	297
Prepares and maintains the City's official record of public streets and lanes.		no.	48	55	50
Co-ordinates work and prepares recommendations and reports in connection with the implementation of redevelopment projects and business improvement areas.		no.	12	12	15

BRANCH PROJECTS AND MAPPING		SURVEY AND MAPPING			SECTION
Description of Service or Function		Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Provides Municipal mapping and cartographic services comprising the scribing, revision, contract reproduction and maintenance of subdivision, zoning and property data district maps, highway system maps, municipal, electoral, administrative and special purpose maps.					
Land Subdivision Map (Revisions)		no.	1,000	1,000	1,200
Property Data Map (Revisions)		no.	600	1,000	1,200
Special Purpose Maps		no.	11	7	5
Prepares draft agreements and engages consultant services for aerial photography mapping.		no.	2	2	3
Administers all functions relating to the vertical and horizontal control networks.					
1. Maintenance of control markers					
a) Field inspections of markers		no.	586	430	600
b) Re-establish lost or destroyed markers to maintain required density		no.	23	50	20
c) Amend or revise marker descriptions		no.	550	430	600
d) Draft control sketches illustrating adjustment of replacement markers and related descriptions		no.	9	11	10
e) Perform necessary calculations		no.	23	50	20
f) Maintain computerized index of horizontal control markers		no.	3,500	3,500	3,500
2. Establish additional co-ordinated reference points to enable survey projects to be integrated.		no.	45	40	40
Integrates survey projects with the Ontario Co-ordinate System.					
1. Takes all necessary field measurements to relate surveys to the horizontal control network.		no.	22	16	15
2. Performs or checks all calculations necessary to generate co-ordinates on the Ontario Co-ordinate System and other calculations.		no.	200	200	200

BRANCH PROJECTS AND MAPPING		SURVEY AND MAPPING			SECTION
Description of Service or Function		Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
3. Maintains an index of all integrated survey points					
a) In computerized form		no.	13,891	14,736	15,600
b) Illustrates locations of all computerized information on plans or index sheets		no.	165 sheets	165 sheets	165 sheets
Administers City Fence By-law No. 39-72					
1. Answers all queries relating to By-law No. 39-72		no.	3,000	2,500	2,500
2. On site fence inspections		no.	450	400	400
3. Maintains all necessary files and records		no.	205	212	210
4. Administers any arbitration procedures as required by the By-law		no.	6	10	10
5. Initiates and processes any court action required to uphold the Fence By-law		no.	5	15	10
Prepares miscellaneous maps, plans and sketches as required.		no.	20	20	5
Administers the installation of vertical and horizontal control markers and legal survey markers.		no.	244	140	175
Administers the introduction of computerized draughting procedures and interactive computer graphics system "Pilot Project".		no.	-	-	N.A.

LAND SURVEYS AND PLANS BRANCH				ACCOUNT 739-320		No.		SURVEY AND MAPPING SECTION	
PROJECTED 1982 ACTUAL				1983 ESTIMATE					
110	Salaries & Wages, Permanent		724,955	110	Salaries & Wages, Permanent		753,039		
120	Salaries & Wages, Temporary		51,945	120	Salaries & Wages, Temporary		68,584		
300	Materials & Supplies		24,099	300	Materials & Supplies		24,885		
400	Equipment		1,756	400	Equipment		3,000		
600	Purchase of Services		66,553	600	Purchase of Services		78,411		
			869,308				927,919		
200	Employee Benefits - Uncontrollable		158,155	200	Employee Benefits - Uncontrollable		169,179		
TOTAL			1,027,463	TOTAL			1,097,098		

BRANCH	LAND SURVEYS AND PLANS	SURVEY AND MAPPING		SECTION
Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Conducts field survey, certifies the resultant plan of survey and attends court as an expert witness, in connection with court prosecutions.	no.	96	167	170
Prepares topographical surveys of parks, civic lands, etc.	no.	27	33	30
Establishes and defines on the ground, from title and survey records, the legal limits of public highways, parks, civic and other lands required for municipal purposes, in accordance with Provincial statutes and regulations.	no.	73	90	90
Inspects and checks by field survey, the location of new buildings in relation to street lines and property lines to ensure conformity with the Building and Zoning By-laws.	no.	600	540	600
Prepares Boundaries Act applications to be submitted to the Ministry of Consumer and Commercial Relations for confirmation of public highway limits under the Boundaries Act.	no.	5	2	2
Conducts field surveys in connection with encroachment agreements.	no.	241	205	225
Conducts field surveys in connection with "Ravine Designations".	no.	2	2	1
Investigates and determines the extent, limits and rights in land from official title and survey records.	no.	850	830	840
Prepares and certifies all legal boundary descriptions of land in connection with historic sites, expropriations, acquisitions, special sewer charges, by-laws, conveyances, business improvement areas and all other civic purposes.	no.	475	465	470
Investigates and determines the status of public highways and public parks and reports by letter, telephone or verbal reply.	no.	1,250	1,200	1,225
Administers By-laws 23044 and 30-68 respecting the encroachment of buildings or other structures in, over and upon highways and registers encroachment agreements.	no.	241	205	225
Registers plans of surveys, etc. in the Registry and Land Titles Office.	no.	22	30	30

BRANCH		LAND SURVEYS AND PLANS		SURVEY AND MAPPING		SECTION	
Description of Service or Function				Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Handles sale of public utility sheets to the public.				no.	11	15	15
Prepares input sheets for south central group of Ontario Land Surveyors Association as required by By-law 72-20 of that Association.				no.	380	376	400
Reproduces P.U.C.C. sheets for internal use and for members of P.U.C.C.				no.	8,250	8,000	8,500
Produce prints of survey plans and maps for internal use.				no.	25,000	20,000	22,000
Administers microfilming of plans, maps, sketches, etc., takes custody of aperture cards.				no.	8,000	3,800	4,000
Makes prints from aperture cards for internal and external use.				no.	6,000	5,200	6,000
Supervises Legal Survey Contracts							
1. Housing Department Projects				no.	1	0	1
2. Land Banking Surveys				no.	0	1	1
3. Planning and Development Department				no.	1	0	0
4. Lane Widening				no.	1	0	1
Maintains computerized indexes and retains the custody of legal plans of survey, field survey notes, registered plans of subdivision, official maps and other survey information.				no.	73,900	76,880	80,000
Sale of Zoning Books.				no.	460	232	300
Sale of Field Note Searches to surveyors.				no.	360	244	300
Handles sale of white prints to the public.				no.	3,500	1,900	2,700
Sale of property data books to public.				no.	24	8	8
Sale of land subdivision books to public.				no.	6	4	6
Supply of land subdivision books for internal use.				no.	2	0	2
Supply of property data books for internal use.				no.	13	7	6

PUBLIC UTILITY MAPS BRANCH			ACCOUNT 739-340	No.	SURVEY AND MAPPING SECTION		
PROJECTED 1982 ACTUAL			1983 ESTIMATE				
110	Salaries & Wages, Permanent	82,158	110	Salaries & Wages, Permenent	88,115		
120	Salaries & Wages, Temporary	71,551	120	Salaries & Wages, Temporary	74,845		
300	Materials & Supplies	2,938	300	Materials & Supplies	3,275		
400	Equipment	-	400	Equipment	-		
600	Purchase of Services	45,159	600	Purchase of Services	47,250		
		201,806			213,485		
200	Employee Benefits - Uncontrollable	26,809	200	Employee Benefits - Uncontrollable	29,819		
TOTAL		228,615	TOTAL		243,304		

BRANCH PUBLIC UTILITY MAPS		SURVEY AND MAPPING		SECTION
Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Prepares, revises, maintains and distributes City of Toronto Public Utility Co-ordinating Committee drawings, recording the public utilities and municipal services constructed within public highways.				
* New Drawings	no.	103	73	150
Replacement Drawings	no.	-	2	-
Revisions to Drawings	no.	997	1,186	1,000
Reports	no.	12	12	12
Special Purpose Drawings	no.	10	12	10
The Public Utility Co-ordinating Committee is comprised of: Bell Canada Consumers' Gas Ontario Hydro Toronto Hydro Electric System Toronto Transit Commission City of Toronto				
* 1983 will be the 10th year of a 10 year programme to complete City area.				

FROM TAXATION

SECTION ENGINEERING SYSTEMS AND RESOURCES		739-350		GENERAL BUDGET		SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	271,880	270,910	402,103	+ 131,193		
120 Salaries & Wages, Temporary	-	-	21,984	+ 21,984		
300 Materials & Supplies	300	276	650	+ 374		
400 Equipment	1,325	637	2,080	+ 1,443		
600 Purchase of Services	5,277	5,444	7,304	+ 1,860		
	278,782	277,267	434,121	+ 156,854		
200 Employee Benefits - Uncontrollable	56,556	52,493	88,014	+ 35,521		
TOTAL	335,338	329,760	522,135	+ 192,375		

SECTION ENGINEERING SYSTEM AND RESOURCES

Description of Service or Function

The Engineering Systems and Resources Section is comprised of the following Branches: Computer Files
Mathematical Modelling
Engineering Systems Development

and has the following general responsibilities under the Director of Engineering Systems and Resources:

Initiates, develops and implements systematic methods and procedures for the varied programmes and activities carried out by the Department of Public Works.

Develops and monitors training programmes in computer and data processing techniques for specific application to Department of Public Works activities and to provide the skilled and experienced personnel needed in the future.

Co-ordinates and monitors activities of DPW employees participating in the computerized Interactive Instructional System (IIS) programmes.

Conducts simulations and mathematical modelling of Department of Public Works programmes with the purpose of optimizing the activities involved and to determine the effects of implementing various options.

Investigates new developments in computer technology for application to Department of Public Works programmes.

Provides services for all sections of the Department, especially in the area of data processing applications needed to produce reports and statistics.

Maintains liaison with the Ministry of Transportation and Communications in connection with the Ministry's Funding System for Urban Municipalities.

Monitors the deployment of resources for the efficient and effective execution of the Department's programmes and activities.

Compiles and maintains an on-line Streets Inventory Master File which forms the basis for the development of numerous departmental programmes and is the source of information and basic data concerning the Department's activities.

Produces reports, statistics and data needed by the Department of Public Works or other Agencies from a variety of sources including the Department's computerized files and subsequent analysis.

Reports on programme performance and achievement through monitoring of routine reports, field evaluations of performance, and quality of surface facilities and subsequent analysis.

Provides support in the administration of the Permit Parking Programme which is critically dependent on a computer system to control the issuance of permits.

Undertakes special long-term projects as required by the Commissioner, e.g. The Report on City of Toronto Pavements and Sidewalks, Winter Services Report, The Environmental and Economic Update of the Refuse Fired Steam Plant. The Rent Revenue System for Cityhome, and the Toronto Energy Audit.

Plans and directs the City's resource recovery programmes and represents the Department at the Toronto Recycling Action Committee Meetings.

Maintains liaison with other City Departments and outside agencies involved in applications of data processing for the Department of Public Works.

COMPUTER FILES BRANCH			ACCOUNT No. 739-360	ENGINEERING SYSTEM AND RESOURCES SECTION		
PROJECTED 1982 ACTUAL				1983 ESTIMATE		
110	Salaries & Wages, Permanent	75,924	110	Salaries & Wages, Permanent	80,243	
300	Materials & Supplies	92	300	Materials & Supplies	125	
400	Equipment	-	400	Equipment	240	
600	Purchase of Services	4,687	600	Purchase of Services	5,554	
200	Employee Benefits - Uncontrollable	15,359	200	Employee Benefits - Uncontrollable	16,931	
TOTAL		96,062	TOTAL		103,093	

BRANCH	COMPUTER FILES	ENGINEERING SYSTEMS AND RESOURCES			SECTION
Description of Service or Function		Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Maintains, extends and manipulates the Department of Public Works Streets Inventory Master File and other computer files and data sets, as required, to produce the variety of reports and statistics needed by the Department, or outside agencies. Activities involved include the capture, preparation and ordering of data for input purposes, including routine field evaluation by Professional Staff and technicians. Transforms traffic regulation and parking by-law details for input to appropriate data fields in Streets Inventory Master File. Confirms accuracy of these data elements by computer editing and field investigation. Ensures the prompt reporting of achieved quantities for selected activities from the Department's Capital and Operating programmes for purposes of updating approximately 15,000 records in the Streets Inventory Master File and thus monitors the performance reports of other Sections. Maintains the Department's Long-Range Programmes for Sewer Construction, Pavement and Sidewalk Construction and Maintenance, and Lane Improvements, for currency in purpose-made computer files. Maintains close and essential liaison with Ministry of Transportation and Communications officials in connection with data and statistics relating to the City of Toronto streets which form the basis of Provincial funding under the Ministry's system for Urban Municipalities. Maintains liaison with Toronto Hydro Electric System for purposes of correlating street lighting data and implementing lane lighting programmes. Maintains liaison with all Sections of the Department of Public Works and the Management Services Department in connection with the development of new computer files and the enhancement of existing files to suit emergent needs. Undertakes special long-term assignments as required - e.g. Negotiations with the Toronto Transit Commission, the Metropolitan Toronto Roads and Traffic Department, and the City of Toronto Legal Department concerning a new agreement for the sharing of responsibilities and costs in constructing and maintaining streetcar track allowances on City Streets.					

FROM TAXATION

MATHEMATICAL MODELLING BRANCH			ACCOUNT No. 739-370	ENGINEERING SYSTEMS AND RESOURCES SECTION		
PROJECTED 1982 ACTUAL				1983 ESTIMATE		
110	Salaries & Wages, Permanent	109,362	110	Salaries & Wages, Permanent	143,806	
120	Salaries & Wages, Temporary	-	120	Salaries & Wages, Temporary	21,984	
300	Materials & Supplies	-	300	Materials & Supplies	300	
400	Equipment	637	400	Equipment	640	
600	Purchase of Services	690	600	Purchase of Services	1,750	
		110,689			168,480	
200	Employee Benefits - Uncontrollable	21,035	200	Employee Benefits - Uncontrollable	33,514	
TOTAL		131,724	TOTAL		201,994	

BRANCH		MATHEMATICAL MODELLING		ENGINEERING SYSTEMS AND RESOURCES		SECTION	
Description of Service or Function				Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Conducts simulations of DPW programmes by means of mathematical modelling and the application of computer programs. Designs and implements programmes of measurement and surveillance to collect data for calibration of mathematical models. Maintains liaison with consulting companies specializing in the development and application of computer programs for mathematical modelling and investigates mathematical models supplied by consultants for their advantages, limitations and possible application to DPW programmes. Co-ordinates the installation and execution of complex computer program packages on the City's computer system in co-operation with the Management Services Department and specialized consulting companies. Develops predictions of future values for input variables and determines criteria for the selection of such variables and determines their probability of occurrence. Applies statistical analysis in the study of variables and design criteria - e.g. analysis of rainfall data in establishing design storms. Undertakes data collection and preparation for mathematical models, such as Astro Model Hydrograph-Volume Method Package, Quantity-Quality Simulation, and Hydraulic Network Analysis Programme. Makes recommendations based on evaluation of simulation results. Carries out analysis and interprets simulation results. Identifies deficiencies in DPW programmes shown by simulation results and initiates improvements. Analyzes alternatives to determine optimum solutions for improvement of programmes and recommends priorities for implementation. Develops computerized systems in co-operation with other Sections of the Department of Public Works for Contract Management and Project Control. Co-ordinates the generation of planning and contract progress reports for DPW programmes. Undertakes special long-term assignments as required - e.g. The Environmental and Economic Update for the Refuse Fired Steam Plant.							

ENGINEERING SYSTEMS DEVELOPMENT BRANCH			ACCOUNT No. 739-380	ENGINEERING SYSTEMS AND RESOURCES SECTION		
PROJECTED 1982 ACTUAL				1983 ESTIMATE		
110	Salaries & Wages, Permanent	85,624	110	Salaries & Wages, Permanent	178,054	
300	Materials & Supplies	184	300	Materials & Supplies	225	
400	Equipment	-	400	Equipment	1,200	
600	Purchase of Services	67	600	Purchase of Services	3,115	
		85,875			182,594	
200	Employee Benefits - Uncontrollable	16,099	200	Employee Benefits - Uncontrollable	37,569	
TOTAL		101,974	TOTAL		220,163	

BRANCH		ENGINEERING SYSTEMS DEVELOPMENT		ENGINEERING SYSTEMS AND RESOURCES		SECTION	
Description of Service or Function				Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Analyzes user requirements and designs appropriate systems and procedures to enhance Departmental programmes and activities. Develops, tests and modifies systems, as required. Writes specifications for new systems to be developed in conjunction with the Management Services Department or outside agencies and acts as a liaison between the Department of Public Works and other Departments or agencies during the development and implementation phases. Monitors and documents systems and programmes already in use and initiates and recommends modifications when changes are required. Maintains close liaison with user branches for training purposes during initial implementation of new or modified systems. Manipulates DPW computer files for the purpose of producing reports and statistical information for all Sections of the Department of Public Works, other Departments and outside agencies. Derives data from existing sources for the creation of new data files for manipulation by computer. Maintains the City of Toronto Lane Atlas which, together with the Streets Inventory Master File, comprise the main source of information about and identification of public and private lanes in the City of Toronto. Evaluates and adapts software developed by other agencies for use by the Department of Public Works. Tests and evaluates the improvements being made by the supplier to the main report generating package (EXTRACTO) used by the Department of Public Works. Undertakes special long-term assignments as required - e.g. Modification and Improvement of Cityhome Rent Revenue Systems Reports and the Toronto Energy Audit.							

BRANCH		ENGINEERING SYSTEMS DEVELOPMENT		ENGINEERING SYSTEMS AND RESOURCES		SECTION	
Description of Service or Function				Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Trains and supervises Engineering Systems Trainees and other sub-professional staff in systematic procedures, data preparation and data entry and computer file manipulation using Time Sharing Option (TSO), Customer Information Control System (CICS) and Structured Programming Facility (SPF). Trains and assists Senior Engineering Systems Technicians in computer program coding, debugging and documentation.							

SECTION	TRAFFIC ENGINEERING	739-400			GENERAL BUDGET	SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	764,437	730,333	803,348	+ 73,015		
120 Salaries & Wages, Temporary	78,773	92,078	87,607	- 4,471		
300 Materials & Supplies	8,115	8,185	12,275	+ 4,090		
400 Equipment	3,910	3,374	1,680	- 1,694		
600 Purchase of Services	92,400	101,258	109,827	+ 8,569		
	947,635	935,228	1,014,737	+ 79,509		
200 Employee Benefits - Uncontrollable	168,262	163,208	174,756	+ 11,548		
TOTAL	1,115,897	1,098,436	1,189,493	+ 91,057		

SECTION TRAFFIC ENGINEERING

Description of Service or Function

The Traffic Engineering Section is comprised of the following Branches:

- Traffic Planning and Programming
- Traffic Analyses and Investigations
- Traffic Statistics and Records
- Traffic Draughting Services

and has the following general responsibilities under the Director of Traffic Engineering:

Develops and directs a continuous long range planning programme for major operational improvements and additions to the streets system and off-street parking facilities.

Collects and analyzes factual data on present transportation services and projection of future needs.

Analyzes proposed improvements to the streets system as may be required as a result of rezoning applications and redevelopment projects.

Recommends regulations and legislation designed to assist traffic flow.

Maintains liaison with Boards, Commissions, Public Utilities, Municipal Agencies and the Metropolitan Toronto Police Department on traffic matters coming under the jurisdiction of the City of Toronto.

Plans and co-ordinates programmes for the installation of parking meters, traffic control devices, signs, pavement markings, etc.

Compiles and analyzes traffic and accident data and undertakes physical surveys and observations of traffic situations.

Directs the provision of street lighting services in conjunction with the Toronto Hydro Electric System.

Directs the systematic analysis of all related problems of traffic movement and makes recommendations for the adoption of regulations and the provision of facilities to expedite the flow of traffic.

Prepares comprehensive reports on traffic matters to the Committees of Council.

Develops with residents' associations and others, residential area traffic control plans.

Provides Commission of Planning with traffic and related inventory data for Part II Studies.

FROM TAXATION

TRAFFIC PLANNING AND PROGRAMMING BRANCH			ACCOUNT 739-410	No.	TRAFFIC ENGINEERING SECTION		
PROJECTED 1982 ACTUAL			1983 ESTIMATE				
110	Salaries & Wages, Permanent	195,070	100	Salaries & Wages, Permanent	206,868		
300	Materials & Supplies	1,658	300	Materials & Supplies	1,870		
400	Equipment	454	400	Equipment	230		
600	Purchase of Services	10,039	600	Purchase of Services	10,737		
		207,221			219,705		
200	Employee Benefits - Uncontrollable	38,918	200	Employee Benefits - Uncontrollable	43,649		
TOTAL		246,139	TOTAL		263,354		

BRANCH		TRAFFIC ENGINEERING			SECTION
TRAFFIC PLANNING AND PROGRAMMING					
Description of Service or Function		Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Direct continuous programme of street system regulations in connection with rezoning applications, development agreements, renewal areas, capital works programmes and municipal projects.					
Reviews preliminary development proposals and rezoning.		no.	126	115	120
Annual review and analysis of travel patterns, transportation trends, pedestrian movements, vehicle accumulation, vehicle classification, transit model split, distribution of transit travel, etc.					
Evaluates traffic control measures utilizing computer programming of files of accidents, physical conditions, traffic volumes and regulatory conditions.					
Impact analysis of street and lane closures.		no.	26	27	30
Residential area protection programmes - presents area studies, attends meetings of residents, formulates and recommends traffic control plans including re-evaluation procedures.		no.	50	50	50
Determines traffic survey methodology, priority and analysis methods.					
Applications for Development Review By-law 615-79.		no.	120	137	140

TRAFFIC ANALYSES AND INVESTIGATIONS BRANCH TRAFFIC ANALYSIS AND INVESTIGATIONS UNIT			ACCOUNT No. 739-421	TRAFFIC ENGINEERING SECTION		
PROJECTED 1982 ACTUAL				1983 ESTIMATE		
110	Salaries & Wages, Permanent	188,565	110	Salaries & Wages, Permanent	240,037	
300	Materials & Supplies	3,331	300	Materials & Supplies	3,175	
400	Equipment	559	400	Equipment	1,150	
600	Purchase of Services	8,405	600	Purchase of Services	8,962	
		200,860			253,324	
200	Employee Benefits - Uncontrollable	38,404	200	Employee Benefits - Uncontrollable	50,648	
TOTAL		239,264	TOTAL		303,972	

BRANCH UNIT	TRAFFIC ANALYSES AND INVESTIGATIONS TRAFFIC ANALYSIS AND INVESTIGATIONS	TRAFFIC ENGINEERING			SECTION
Description of Service or Function		Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Conducts investigations to detect inefficiencies in the existing traffic system and make recommendations for necessary improvements. Prepare reports to Committees of Council.					
Investigates or review of: Pedestrian crossovers, parking meters, traffic signals, heavy truck regulations, cab stands and miscellaneous local traffic conditions.					
Stop and Yield Signs, turning prohibitions, one-way regulations, school signs and speed limitations		no.	350	350	400
Parking regulations including alternate side, rush hour, limited and other		no.	1,200	1,250	1,350
Utility construction projects		no.	2,000	2,450	2,500
Site access plans for apartments, office buildings, public and private parking lots, schools, service stations, etc.		no.	309	320	250
Commercial and private ramp applications		no.	225	225	250
Boulevard, front yard and permit parking		no.	-	212	200
Loading zones and entrance protection applications		no.	70	70	80
Photographing of traffic conditions		no.	2,000	2,000	2,200
Work instructions issued to Operations Section		no.	1,300	1,350	1,400
Parking meter field mark outs and complaints on defective meters		no.	700	700	700
Parking meter installations, removals and relocations		no.	351	360	360
Committee of Adjustment applications as they relate to traffic or parking		no.	325	350	380

BRANCH UNIT	TRAFFIC ANALYSES AND INVESTIGATIONS TRAFFIC ANALYSIS AND INVESTIGATIONS	TRAFFIC ENGINEERING			SECTION	
		Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
		Maintenance of Records				
		Traffic By-laws	no.	105	110	125
		a) Amending By-laws				
		b) Traffic Regulation Amendments				
		Parking meter revenue and maintenance	no.	625	660	700
		Illuminated traffic control signs with or without warning flashers	no.	2	4	4
		Overhead and post mounted flashers, subway flashers, winko-matics and bollards	no.	3	2	4
		Pedestrian crossovers	no.	4	2	4
		Illuminated street name signs	no.	-	88	88

FROM TAXATION

TRAFFIC ANALYSES AND INVESTIGATIONS BRANCH LONG RANGE STUDIES AND SURVEYS UNIT			ACCOUNT 739-422	No.	TRAFFIC ENGINEERING SECTION	
PROJECTED 1982 ACTUAL			1983 ESTIMATE			
120	Salaries & Wages, Temporary	68,620	120	Salaries & Wages, Temporary	52,616	
200	Employee Benefits - Uncontrollable	9,625	200	Employee Benefits - Uncontrollable	-	
TOTAL		78,245	TOTAL		52,616	

BRANCH	TRAFFIC ANALYSES AND INVESTIGATIONS LONG RANGE STUDIES AND SURVEYS		TRAFFIC ENGINEERING	SECTION
Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Carries out traffic and parking studies and surveys with respect to: Proposed changes in land usage and density. Improving the safe movement of traffic and parking conditions in specific areas of the City. Resolving overall traffic and parking problems within the City and particularly as they relate to land usage. Determining locations in the City where specific traffic problems exist or are anticipated and establishing priorities for corrective action.				

FROM TAXATION

TRAFFIC STATISTICS AND RECORDS BRANCH			ACCOUNT 739-430	No.	TRAFFIC ENGINEERING SECTION		
PROJECTED 1982 ACTUAL			1983 ESTIMATE				
110	Salaries & Wages, Permanent	259,771	110	Salaries & Wages, Permanent	271,189		
120	Salaries & Wages, Temporary	23,458	120	Salaries & Wages, Temporary	34,991		
300	Materials & Supplies	1,367	300	Materials & Supplies	5,375		
400	Equipment	2,258	400	Equipment	-		
600	Purchase of Services	82,814	600	Purchase of Services	90,128		
		369,668			401,683		
200	Employee Benefits - Uncontrollable	57,054	200	Employee Benefits - Uncontrollable	62,470		
TOTAL		426,722	TOTAL		464,153		

BRANCH	TRAFFIC STATISTICS AND RECORDS	TRAFFIC ENGINEERING			SECTION
Description of Service or Function		Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Traffic Surveys					
Manual Traffic Counts and Surveys					
Current investigations and studies	no.	447	292	400	
Planning appraisals and redevelopment areas	no.	316	307	300	
Pedestrian crossover studies	no.	29	65	40	
Cordon counts and Screenline counts	no.	140	68	72	
Residential districts	no.	18	11	20	
			950	743	832
Automatic Traffic Surveys					
Current studies	no.	14	34	40	
Planning and redevelopment area studies	no.	34	36	40	
Check points (residential, arterial and collector street volumes)	no.	701	529	550	
Miscellaneous monthly counts	no.	-	30	30	
			749	629	660
Accident Information					
Collision Diagrams	no.	6	5	5	
Data sheets for directives including signalized intersections	no.	372	408	400	
Summaries of all intersections with accidents - including traffic signals, pedestrian crossovers, stop signs, yield signs and no control	no.	*4,000	*4,000	*4,000	
Summary of all mid-block locations	no.	*3,200	*3,200	*3,200	
Miscellaneous accident reports including area studies	no.	*2,240	*2,250	*2,280	
Year end summary of accident frequency within the City of Toronto	no.	*1,500	*1,500	*1,500	
			11,318	11,363	11,385

BRANCH TRAFFIC STATISTICS AND RECORDS		TRAFFIC ENGINEERING SECTION		
Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
* Retrieving of accident information by Data Processing methods Printouts received have to be summarized manually Various tables and data sheets are summarized as per request				
Analysis of Data				
Manual summarization of traffic surveys	no.	252	300	300
Computer analysis of locational data	count	1,450	1,500	1,500
Systems analysis of accident, volume and physical data	report	150	150	150
Computer analysis of parking data	listing	-	30	30
Computer analysis of travel pattern data	no.	12	10	10
Computer analysis of parking meter data	listing	-	60	60
Preparation of statistical material and reports				
Evaluation of programmes				
Evaluation of studies				

FROM TAXATION

TRAFFIC DRAUGHTING SERVICES			ACCOUNT No. 739-440	TRAFFIC ENGINEERING SECTION		
PROJECTED 1982 ACTUAL				1983 ESTIMATE		
110	Salaries & Wages, Permanent	86,927		110	Salaries & Wages, Permanent	85,254
300	Materials & Supplies	1,829		300	Materials & Supplies	1,855
400	Equipment	103		400	Equipment	300
		88,859				87,409
200	Employee Benefits - Uncontrollable	19,207		200	Employee Benefits - Uncontrollable	17,989
TOTAL		108,066		TOTAL		105,398

BRANCH TRAFFIC DRAUGHTING SERVICES				TRAFFIC ENGINEERING			SECTION
Description of Service or Function				Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Provides all draughting services and prepares plans necessary to the Traffic Engineering Section.							
<u>Plans</u>	<u>No. 1981</u>	<u>No. 1982</u>	<u>No. 1983</u>				
Pavement and street system design	21	17	17	m ²	6.10	5.8	5.8
Pavement markings	24	25	25	m ²	7.00	6.0	6.0
Parking meters	6	12	12	m ²	6.10	7.8	7.8
Traffic flow maps	44	40	40	m ²	5.00	5.6	5.6
Miscellaneous	80	80	80	m ²	30.00	27.0	27.0
Residential area mapping travel patterns, traffic volumes, accidents and traffic control plans	104	80	80	m ²	20.00	18.0	18.0
					74.20	70.2	70.2
	284	254	254				

FROM TAXATION

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SECTION STREET LIGHTING IMPROVEMENTS		739-450			GENERAL BUDGET SUMMARY
1	2	3	4	5	6
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks
600 Purchase of Services	142,823	41,787	54,200	+ 12,413	
TOTAL	142,823	41,787	54,200	+ 12,413	

FROM TAXATION

STREET LIGHTING IMPROVEMENTS			ACCOUNT No. 739-450		
PROJECTED 1982 ACTUAL			1983 ESTIMATE		
600	Purchase of Services	41,787	600	Purchase of Services	54,200
TOTAL		41,787	TOTAL		54,200

STREET LIGHTING IMPROVEMENTS		739-450			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
462	Bay Street Underpass, South of Front Street West	55,000	-	-	-
463	Establishment of Inventory - Special Luminaires and Poles	20,000	20,000	-	- 20,000
467	Riverside Drive	21,400	-	-	-
468	Rosedale Valley Road, West of Park Road	7,000	-	-	-
469	Pape Avenue, Gerrard Street East to Riverdale Avenue	6,600	6,600	-	- 6,600
470	Bleecker Street, Carlton Street to Wellesley Street East	5,300	5,300	-	- 5,300
471	Wallace Avenue Footbridge	2,400	-	-	-
472	MacPherson Avenue, Yonge Street to Avenue Road	6,500	6,500	-	- 6,500
473	Spadina Avenue, Front Street West to King Street West	5,000	-	-	-
474	St. Nicholas Street, Charles Street West to Wellesley Street West	6,000	-	-	-
475	Osler Street, Cariboo Avenue to Pelham Avenue	2,600	-	-	-
480	Toronto Eaton Centre	5,023	3,387	-	- 3,387
476	* Parkside Drive Underpass	-	-	16,300	+ 16,300
477	* Windermere Avenue Underpass	-	-	11,200	+ 11,200
478	* Colborne Lodge Drive Underpass	-	-	11,200	+ 11,200
TOTAL					

STREET LIGHTING IMPROVEMENTS		739-450			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
479	* Ellis Avenue Underpass	-	-	11,200	+ 11,200
481	* Glendale Avenue, Queensway to Wright Avenue	-	-	4,300	+ 4,300
-	**Shaftesbury Avenue, Yonge Street to Summerhill Avenue 1983 Request \$11,500	-	-	-	-
-	**George Street, Queen Street East to King Street East 1983 Request \$9,100	-	-	-	-
-	**Boston Avenue, Queen Street East to Gerrard Street East 1983 Request \$7,800	-	-	-	-
-	**Clinton Street, College Street to Harbord Street 1983 Request \$7,620	-	-	-	-
-	**Manning Avenue, College Street to Harbord Street 1983 Request \$7,200	-	-	-	-
-	**Major Street, Harbord Street to College Street 1983 Request \$6,350	-	-	-	-
-	**Beatrice Street, Dundas Street to College Street 1983 Request \$6,200	-	-	-	-
-	**Gothic Avenue - 1983 Request \$5,500	-	-	-	-
-	**Dalton Road, Bloor Street to Lowther Avenue 1983 Request \$3,100	-	-	-	-
-	**Russell Hill Road, Hillholm Road to Dunvegan Road 1983 Request \$2,600	-	-	-	-
TOTAL					

STREET LIGHTING IMPROVEMENTS		739-450			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
-	**Markham Street, Dundas Street West to College Street 1983 Request \$5,600	-	-	-	-
-	**Massey Street, King Street West to Queen Street West 1983 Request \$4,600	-	-	-	-
	* Approved Programme Change				
	**Not Approved Programme Change				
TOTAL		142,823	41,787	54,200	+ 12,413

FROM TAXATION

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SECTION PUBLIC LIGHTING - ENERGY COSTS		739-490		GENERAL BUDGET SUMMARY	
1	2	3	4	5	6
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks
600 Purchase of Services	3,871,120	3,548,757	4,049,220	+ 500,463	
TOTAL	3,871,120	3,548,757	4,049,220	+ 500,463	

PUBLIC LIGHTING ENERGY CHARGES

ACCOUNT No.
739-490

PROJECTED 1982 ACTUAL			1983 ESTIMATE		
600	Purchase of Services	3,548,757	600	Purchase of Services	4,049,220
TOTAL		3,548,757	TOTAL		4,049,220

PUBLIC LIGHTING - ENERGY CHARGES		739-490			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
490	Public Lighting-Energy and Maintenance Costs - Toronto Hydro Electric System	3,871,120	3,548,757	4,049,220	+ 500,463
	Public Lighting Bill 3,928,000				
	Modification of Sidewalk Wells 29,120				
	Cleaning and Painting of Historic Pillars and Poles 78,100				
	Replace Poles and Luminares - Eglinton Avenue West 14,000				
	4,049,220				
TOTAL		3,871,120	3,548,757	4,049,220	+ 500,463

SECTION OPERATIONS		739-500			GENERAL BUDGET SUMMARY	
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	11,182,848	12,278,162	13,249,971	+ 971,809		
120 Salaries & Wages, Temporary	91,691	206,286	211,485	+ 5,199		
300 Materials & Supplies	1,575,522	1,893,359	1,932,936	+ 39,577		
400 Equipment	15,005	20,808	44,919	+ 24,111		
600 Purchase of Services	7,093,889	7,229,249	7,830,939	+ 601,690		
	19,958,955	21,627,864	23,270,250	+ 1,642,386		
200 Employee Benefits - Uncontrollable	2,517,794	2,540,385	2,745,439	+ 205,054		
TOTAL	22,476,749	24,168,249	26,015,689	+ 1,847,440		

SECTION OPERATIONS

Description of Service or Function

The Operations Section is comprised of the following Service Branches:

Maintenance Services
Street Services
Sewer Services
Water & Emergent Services
Special Services
Shops, Bridges and Traffic Services

and has the following general responsibilities under the Director of Operations:

Supervises and performs actual construction work, in connection with planned programmes for the maintenance and repair of public facilities such as sidewalks, roadways, lanes, sewers, watermains, underpasses and bridges.

Supervises and performs the cleaning of roadways and lanes, mechanically and manually, including litter picking and catch basin cleaning.

Supervises and performs winter services, including snow removal, plowing, distribution of salt, and the clearing of public sidewalks for senior and disabled citizens.

Operates an Emergency Despatch and Complaint Bureau on a 24-hour, seven-day week basis, in conjunction with the above-mentioned facilities.

Undertakes the operations, maintenance and repair of the City's sewer system including 12 sewage pumping stations.

Supervises and undertakes emergent television surveys of the underground sewer system and undertakes on a scheduled basis the inspection and cleaning of weirs and sewers.

Installs, removes and repairs fire hydrants and water meters.

Schedules and supervises the installation and repair of private water services and drain connections by departmental forces and contractors.

Patrols public streets to report and schedule the emergent repair of defective sidewalks, pavements and curbs.

Manufactures, installs and maintains traffic and street name signs and applies pavement markings.

Installs and maintains parking meters and makes coin collections therefrom.

Operates central machine, mill and blacksmith shops in connection with the repair and testing of valves, fire hydrants, water meters, construction equipment, etc.

Operates, maintains and repairs the City's water distribution system including the installation, maintenance and repair of watermains, hydrants, valves, etc.

Controls and supervises the usage and distribution of all mobile equipment within the Department.

DISTRIBUTION MAINTENANCE OF PAVEMENTS AND CURBS 739-510						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	678,676	110	Salaries & Wages, Perm.	712,241	1.	.032	-	-	-	4.003	4.035
120	Salaries & Wages, Temp.	12,095	120	Salaries & Wages, Temp.	12,700	2a	-	-	-	-	-	-
300	Materials & Supplies	225,391	300	Materials & Supplies	243,979	b	.82	.17	.13	-	16.54	17.66
600	Purchase of Services	2,067,460	600	Purchase of Services	2,081,673	3.	11.59	5.42	.61	2.59	.03	20.24
		2,983,622			3,050,593	4a	194.60	54.82	31.74	2.42	-	283.58
						b	181.47	113.62	11.25	45.53	-	351.87
						5.	3,311	2,386	199	1,027	-	6,923
						6.	31,323	2,799	1,575	-	-	35,697
200	Employee Benefits - Uncontrollable	142,990	200	Employee Benefits - Uncontrollable	149,606							
TOTAL		3,126,612	TOTAL		3,200,199							

FROM TAXATION

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MAINTENANCE OF PAVEMENTS AND CURBS			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 739-510					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION	UNIT					
	Supply labour, equipment and material for the following works:						
1	Hot asphalt overlay, including roto-grinding and preparatory work (Machine laid), public tender	m ²	193,196	205,615	195,000	4.035	786,825
2a	Break out and reconstruct concrete curb	m	18	-	-	-	-
b	Break out and reconstruct concrete curb - public tender	m	7,601	9,935	8,300	17.66	146,578
3	Permanent repairs with hot asphalt	m ²	19,922	19,080	19,080	20.24	386,179
4a	Emergent hot asphalt repairs	t	1,087	1,227	1,227	283.58	347,953
b	Emergent 'Sylvax' repairs	t	70	133	133	351.87	46,799
5	Grading and placing of crusher stone in unimproved lanes	sum	20,988	6,749	-	-	6,923
6	Construction, repair and maintenance of guide rails	sum	55,687	34,082	-	-	35,697
TOTAL							

DISTRIBUTION MAINTENANCE OF PAVEMENTS AND CURBS 739-510						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
						7.	155,227	30,924	90,072	52,499	103,394	432,116
						8.	.037	-	-	-	.995	1.032
						9.	.052	-	-	-	.826	.878
						10.	.192	-	-	-	1.894	2.086
						11.	.19	.03	-	-	7.30	7.52
						12.	2,020	19,858	320	-	106,294	128,492
TOTAL			TOTAL									

FROM TAXATION

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MAINTENANCE OF PAVEMENTS AND CURBS			1981 ACTUAL	PROJECTED	1983 ESTIMATE		
ACCOUNT No. 739-510				1982 ACTUAL			
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
7	Emergent and miscellaneous services additional to items 1 to 6: Placement of barricades Repairs to cave-ins Maintenance of road culverts and lane drainage Duty weekend standby Cleening and servicing of construction equipment Contract inspection Maintenance of two-way radios Rodent control on street allowance Charges for utility adjustments Special works <u>PUBLIC TENDER</u>	sum	396,105	417,668	-	-	432,116
8	Rubberized crackfilling	m	58,197	72,550	55,000	1.032	56,760
9	Slurry seal application	m ²	486,218	503,157	510,000	.878	447,780
10	Surface application to unimproved lanes - slurry seal	m ²	45,628	23,383	11,750	2.086	24,511
11	Hot asphalt resurfacing of lanes	m ²	30,193	27,376	27,125	7.52	203,980
12	Emergent hot asphalt repairs during spring thaw cycle	sum	186,012	126,566	-	-	128,492
	Employee Benefits - Uncontrollable						149,606
TOTAL							3,200,199

DISTRIBUTION CONCRETE SIDEWALKS 739-540						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	303,598	110	Salaries & Wages, Perm.	318,055	1a	-	-	-	-	-	-
120	Salaries & Wages, Temp.	1,846	120	Salaries & Wages, Temp.	1,938	b	.45	.02	.07	-	27.08	27.62
300	Material & Supplies	58,654	300	Material & Supplies	62,772	2	10.96	5.07	.48	2.46	-	18.97
600	Purchase of Services	353,824	600	Purchase of Services	436,507	3	219.43	47.52	27.88	2.71	-	297.54
		717,922			819,272	4	10,913	3,069	644	666	104,708	120,000
						5	115,106	14,102	19,965	22,343	6,969	178,485
200	Employee Benefits - Uncontrollable	64,143	200	Employee Benefits - Uncontrollable	67,381							
TOTAL		782,065	TOTAL		886,653							

FROM TAXATION

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CONCRETE SIDEWALKS			1981 ACTUAL	PROJECTED	1983 ESTIMATE		
ACCOUNT No. 739-540				1982 ACTUAL			
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works:						
1a	Break out and reconstruct average 150 mm depth - 1.5 m wide	m ²	44	-	-	-	-
b	Break out and reconstruct average 150 mm depth - 1.5 m wide - Public tender	m ²	11,403	11,003	9,300	27.62	256,866
2	Hot asphalt capping with cement wash	m ²	1,422	1,600	1,600	18.97	30,352
3	Emergency hot asphalt repairs to sidewalks	t	892	785	785	297.54	233,569
4	Repair and replacement of brick/precast sidewalks	sum	-	14,699	-	-	120,000
5	General maintenance to unimproved portion of the street allowance and maintenance to retaining walls and steps on the street allowance	sum	142,239	171,440	-	-	178,485
	Miscellaneous temporary repairs to concrete sidewalks including sodding and maintenance of unimproved boulevards.						
	Employee Benefits - Uncontrollable						67,381
TOTAL							886,653

DISTRIBUTION BRIDGES AND SUBWAYS 739-550						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	182,228	110	Salaries & Wages, Perm.	191,339	1	191,339	18,625	32,672	-	21,635	264,271
120	Salaries & Wages, Temp.	4,837	120	Salaries & Wages, Temp.	-							
300	Material & Supplies	26,625	300	Material & Supplies	18,625							
600	Purchase of Services	86,943	600	Purchase of Services	54,307							
		300,633			264,271							
200	Employee Benefits - Uncontrollable	39,321	200	Employee Benefits - Uncontrollable	41,712							
TOTAL		339,954	TOTAL		305,983							

FROM TAXATION

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BRIDGES AND SUBWAYS		UNIT	1981 ACTUAL QUANTITY (SUM)	PROJECTED 1982 ACTUAL QUANTITY (SUM)	1983 ESTIMATE		
ACCOUNT No. 739-550					QUANTITY	UNIT COST \$	SUM \$
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works: <u>DAY LABOUR</u>						
1	Routine inspection and maintenance of 66 bridge and underpass structures covered under the 1982 programme as contained in my Progress Report No. 2 on Bridges and Underpasses dated January, 1979 Regular inspections, programmed maintenance, miscellaneous and emergency repairs	sum	*350,284	269,227	-	-	249,471
	Work to be undertaken by City - Welding underdecking - Davenport Rd. E. Underpass	sum	-	31,406	-	-	-
	City's share of work to be undertaken by C.P.R. and/or C.N.R. - Waterproofing deck - Davenport Rd. E. Underpass Brock Ave. Underpass	sum sum	- -	- -	- -	- -	5,500 9,300
	* Total expenditure for account						
	Employee Benefits - Uncontrollable						41,712
TOTAL							305,983

DISTRIBUTION MAINTENANCE AND SERVICING OF YARDS 739-560						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	829,303	110	Salaries & Wages, Perm.	879,988	1	879,988	12,389	-	-	201	892,578
120	Salaries & Wages, Temp.	-	120	Salaries & Wages, Temp.	-	2	-	-	-	-	-	-
300	Material & Supplies	12,389	300	Material & Supplies	12,389	3	-	-	-	-	1,950	1,950
600	Purchase of Services	519	600	Purchase of Services	22,194	4	-	-	-	-	4,800	4,800
		842,211			914,571	5	-	-	-	-	13,358	13,358
						6	-	-	-	-	1,885	1,885
200	Employee Benefits - Uncontrollable	168,348	200	Employee Benefits - Uncontrollable	178,638							
TOTAL		1,010,559	TOTAL		1,093,209							

FROM TAXATION

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MAINTENANCE AND SERVICING OF YARDS			1981 ACTUAL	PROJECTED	1983 ESTIMATE		
ACCOUNT No. 739-560				1982 ACTUAL			
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works:						
	<u>DAY LABOUR</u>						
1	Receiving, stockpiling, distribution and control of construction materials and supplies at 4 Departmental Maintenance Depots	sum	760,415	841,893	sum	-	892,578
	Provision of general maintenance and cleaning services for yards and buildings at 4 Depots						
	Provision of watchman services at 4 Depots, based on a cycle of two shifts per working day and three continuous shifts on Saturdays, Sundays and Statutory Holidays						
2	To provide ventilation in stockroom in Block 'C', 433 Eastern Avenue - City Property Department estimate	sum	-	318	-	-	-
3	Installation of exhaust fan in Block 'C' - 433 Eastern Ave.	sum	-	-	sum	-	1,950
4	Installation of yard floodlights - 433 Eastern Ave.	sum	-	-	sum	-	4,800
5	Installation of washroom, etc. in Block 'C' - 433 Eastern Ave.	sum	-	-	sum	-	13,358
6	Alteration in office partitions - 505 Richmond St. W.	sum	-	-	sum	-	1,885
	Employee Benefits - Uncontrollable						178,638
TOTAL							

DISTRIBUTION PATROLLING SERVICES 739-570						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	454,272	110	Salaries & Wages, Perm.	493,743	1	189.029	8.103	9.333	-	4.205	210.670
300	Material & Supplies	19,132	300	Material & Supplies	21,164							
600	Purchase of Services	38,207	600	Purchase of Services	35,363							
		511,611			550,270							
200	Employee Benefits - Uncontrollable	96,362	200	Employee Benefits - Uncontrollable	104,673							
TOTAL		607,973	TOTAL		654,943							

FROM TAXATION

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PATROLLING SERVICES			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 739-570							
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works: DAY LABOUR						
1	Patrol inspection and reporting of defective conditions on approximately 851 km of pavements on City street and 1,758 km of sidewalk on City and Metro streets These facilities totalling approximately 2,612 km are inspected at least once approximately every 8 working days through the year	km per annum	2,609	2,609	2,612	210.670	550,270
	Employee Benefits - Uncontrollable						104,673
TOTAL							654,943

DISTRIBUTION PEDESTRIAN CROSSOVER MAINTENANCE 739-580						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	43,244	110	Salaries & Wages, Perm.	45,386	1a	.377	.109	.050	-	-	.536
120	Salaries & Wages, Temp.	3,200	120	Salaries & Wages, Temp.	3,360	b	2,462	1,116	371	-	-	3,949
300	Material & Supplies	10,160	300	Material & Supplies	10,186	c	24,476	2,766	4,268	-	39,126	70,636
600	Purchase of Services	43,760	600	Purchase of Services	46,657							
		100,364			105,589							
200	Employee Benefits - Uncontrollable	9,475	200	Employee Benefits - Uncontrollable	9,951							
TOTAL		109,839	TOTAL		115,540							

PEDESTRIAN CROSSOVER MAINTENANCE			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 739-580							
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works: <u>DAY LABOUR</u>						
1a	Rehabilitation of pavement markings on City streets	m	56,107	57,844	57,844	.536	31,004
b	Maintenance and repair of roadside and overhead signs on City streets	sum	5,067	3,803	-	-	3,949
c	Electrical repairs, energy and miscellaneous charges, etc.	sum	64,059	66,801	-	-	70,636
	Employee Benefits - Uncontrollable						9,951
TOTAL							115,540

DISTRIBUTION TRAFFIC MARKINGS 739-610						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	120,193	110	Salaries & Wages, Perm.	126,272	1a	.071	.054	.015	-	-	.140
120	Salaries & Wages, Temp.	12,466	120	Salaries & Wages, Temp.	13,089	b	.394	.136	.053	-	-	.583
300	Material & Supplies	57,108	300	Material & Supplies	57,153	c	1.437	.317	.229	-	-	1.983
600	Purchase of Services	64,720	600	Purchase of Services	48,452	d	48,302	10,810	30,194	-	3,066	92,372
		254,487			244,966	e	-	-	-	-	-	-
200	Employee Benefits - Uncontrollable	26,664	200	Employee Benefits - Uncontrollable	27,988							
TOTAL		281,151	TOTAL		272,954							

TRAFFIC MARKINGS			1981 ACTUAL	PROJECTED	1983 ESTIMATE		
ACCOUNT No. 739-610				1982 ACTUAL			
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works:						
	<u>DAY LABOUR</u>						
1a	Centre and lane markings	m	546,573	522,113	522,113	.140	73,096
b	Signalized intersections and school crosswalks (including miscellaneous walks, stopbars, tails, etc.)	m	134,816	127,097	127,097	.583	74,098
c	Loading zones and entrance protections	m	2,376	2,723	2,723	1.983	5,400
d	Miscellaneous markings Loading islands Bridge abutments Arrows and hatchings Channelizing Islands, Prows, hatchings and yellow curb	sum	74,127	87,707	-	-	92,372
e	Erection of paint storage facility	sum	-	20,000	-	-	-
	Employee Benefits - Uncontrollable						27,988
TOTAL							272,954

DISTRIBUTION TRAFFIC CONTROL ELECTRICAL DEVICES 739-620						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	15,886	110	Salaries & Wages, Perm.	16,715	1	16,715	865	7,584	-	14,533	39,697
120	Salaries & Wages, Temp.	33	120	Salaries & Wages, Temp.	-							
300	Material & Supplies	865	300	Material & Supplies	865							
600	Purchase of Services	20,923	600	Purchase of Services	22,117							
		37,707			39,697							
200	Employee Benefits - Uncontrollable	3,343	200	Employee Benefits - Uncontrollable	3,514							
TOTAL		41,050	TOTAL		43,211							

FROM TAXATION

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TRAFFIC CONTROL ELECTRICAL DEVICES			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 739-620							
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
1	Supply labour, equipment and material for the following works: DAY LABOUR Maintenance and repair to electrically actuated traffic control installations on City streets	sum	37,906	37,707	-	-	39,697
	Employee Benefits - Uncontrollable						3,514
TOTAL							43,211

DISTRIBUTION						TRAFFIC SIGNS		739-630		UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total				
110	Salaries & Wages, Perm.	386,040	110	Salaries & Wages, Perm.	405,341	1a	178,192	64,423	25,547	-	91	268,253				
120	Salaries & Wages, Temp.	7,889	120	Salaries & Wages, Temp.	8,283	b	2,814	891	321	-	54	4,080				
300	Material & Supplies	104,025	300	Material & Supplies	104,025	c	119,632	30,215	11,942	-	35,185	196,974				
400	Equipment	5,869	400	Equipment	-	d	112,986	8,496	33,035	-	6,071	160,588				
600	Purchase of Services	104,399	600	Purchase of Services	112,246	e	-	-	-	-	-	-				
		608,222			629,895											
200	Employee Benefits - Uncontrollable	81,937	200	Employee Benefits - Uncontrollable	86,272											
TOTAL		690,159	TOTAL		716,167											

FROM TAXATION

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TRAFFIC SIGNS		UNIT	1981 ACTUAL	PROJECTED	1983 ESTIMATE		
ACCOUNT No. 739-630				1982 ACTUAL			
ITEM	DESCRIPTION		QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works:						
	<u>DAY LABOUR</u>						
1a	Maintenance and repair of traffic signs on City streets	sum	226,175	257,767	-	-	268,253
b	Maintenance of entrance protection and loading zone standards	sum	5,124	3,921	-	-	4,080
c	Maintenance of street name signs, including electrical energy costs	sum	170,569	181,968	-	-	196,974
d	Miscellaneous signs maintenance	sum	130,503	150,135	-	-	160,588
e	Replacement of defective and/or damaged street name signs - completion of programme	sum	24,980	11,946	-	-	-
	Employee Benefits - Uncontrollable						86,272
TOTAL							716,167

DISTRIBUTION LEVEL CROSSING GUARDS 739-640						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.		110	Salaries & Wages, Perm.								
120	Salaries & Wages, Temp.		120	Salaries & Wages, Temp.								
300	Material & Supplies		300	Material & Supplies								
600	Purchase of Services	13,201	600	Purchase of Services	14,521	1	-	-	-	-	14,521	14,521
200	Employee Benefits - Uncontrollable		200	Employee Benefits - Uncontrollable								
TOTAL		13,201	TOTAL		14,521							

FROM TAXATION

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LEVEL CROSSING GUARDS			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 739-640					QUANTITY	UNIT COST \$	SUM \$
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)			
1	City's share of level crossing expenses as per agreements with the railways	sum	9,929	13,201	sum	-	14,521
TOTAL							14,521

DISTRIBUTION CONSTRUCTION, MAINTENANCE AND FLUSHING OF CATCH BASINS 739-650						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	272,058	110	Salaries & Wages, Perm.	285,489	1	769.00	452.33	47.00	169.67	-	1,438.00
120	Salaries & Wages, Temp.	2,845	120	Salaries & Wages, Temp.	2,987	2	684.16	250.78	53.17	119.89	-	1,108.00
300	Material & Supplies	77,753	300	Material & Supplies	77,896	3	111,633	60,097	9,167	16,319	-	197,216
600	Purchase of Services	166,174	600	Purchase of Services	178,649	4	5.44	.40	4.97	.04	-	10.85
		518,830			545,021							
200	Employee Benefits - Uncontrollable	57,867	200	Employee Benefits - Uncontrollable	60,757							
TOTAL		576,697	TOTAL		605,778							

DISTRIBUTION ROAD CLEANING SERVICES 739-660						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	6,096,108	110	Salaries & Wages, Perm.	6,821,047	1	1,608.73	66.62	53.72	-	-	1,729.07
120	Salaries & Wages, Temp.	7,457	120	Salaries & Wages, Temp.	7,830	2	1,772,550	64,929	510,226	1,292	-	2,348,997
300	Material & Supplies	368,557	300	Material & Supplies	368,764	3	377.13	39.31	668.45	-	-	1,084.89
400	Equipment	14,909	400	Equipment	44,919	4	3,437.27	131.63	17.21	-	-	3,586.11
600	Purchase of Services	2,873,567	600	Purchase of Services	3,263,179	5	636.20	29.22	119.32	14.54	-	799.28
		9,360,598			10,505,739	6	332.65	26.81	383.52	-	69.00	811.98
						7	492,677	28,926	272,777	2,513	-	796,893
						8	196,429	70,305	249,268	-	49,225	565,227
200	Employee Benefits - Uncontrollable	1,269,542	200	Employee Benefits - Uncontrollable	1,422,589							
TOTAL		10,630,140	TOTAL		11,928,328							

FROM TAXATION

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ROAD CLEANING SERVICES			1981 ACTUAL	PROJECTED	1983 ESTIMATE		
ACCOUNT No. 739-660				1982 ACTUAL			
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works:						
1	Sidewalk litter cleaning is provided in commercial areas daily and in residential areas as required	km per annum	1,757	1,757	1,757	1,729.07	3,037,976
2	Manual pavement sweeping is undertaken in areas subject to continuous parking of vehicles	sum	1,691,436	1,688,173	-	-	2,348,997
3	Mechanical pavement sweeping is undertaken on main thoroughfares and business areas daily and residential areas at least weekly	curbs km per annum	2,092	2,092	2,095	1,084.89	2,272,845
4	Sweeper maintenance is undertaken at operational yards such as changing brooms, dirt shoes, washing, etc.	no.	38	38	38	3,586.11	136,272
5	Mechanical and manual cleaning of lanes on a scheduled basis	km per annum	220	220	220	799.28	175,842
6	Pavement flushing is undertaken on main thoroughfares and business areas daily and residential areas at least weekly	pass km per annum	1,440	1,440	1,443	811.98	1,171,687
7	Mechanical and manual removal of leaves from the street allowance	sum	538,501	752,062	-	-	796,893
8	Miscellaneous charges pertaining to items 1 to 7 above	sum	340,542	506,335	-	-	565,227
	Employee Benefits - Uncontrollable						1,422,589
TOTAL							11,928,328

DISTRIBUTION BASIC WINTER SERVICES 739-670						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	1,194,445	110	Salaries & Wages, Perm.	1,238,386	1	701.85	974.05	701.76	2.88	1.13	2,381.67
120	Salaries & Wages, Temp.	9,908	120	Salaries & Wages, Temp.	10,403	2	589.30	42.41	348.05	178.20	-	1,157.96
300	Material & Supplies	857,139	300	Material & Supplies	877,902	3	146,147	9,845	15,144	16,658	22,468	210,262
600	Purchase of Services	1,035,629	600	Purchase of Services	1,131,415	4	-	-	-	-	25,000	25,000
		3,097,121			3,258,106							
200	Employee Benefits - Uncontrollable	225,816	200	Employee Benefits - Uncontrollable	234,159							
TOTAL		3,322,937	TOTAL		3,492,265							

BASIC WINTER SERVICES		UNIT	1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 739-670					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works:						
1	Pavement salting - Salting crews are established from December 1 to March 31 on a 16-hour seven-day week basis, to maintain pavements in a safe ice-free condition for vehicular traffic	km per annum	851	851	854	2,381.67	2,033,946
2	Snow clearing general - to provide for basic pavement snow clearing services during snowfalls of up to approximately 7.5 cm. This includes the removal of snow from the downtown area, crosswalks, bus and street-car stops, lane entrances, etc., and general plowing	km per annum	851	851	854	1,157.96	988,898
3	Miscellaneous - Stockpiling salt Snow fencing Catch Basin markings Snow dump cleanup Street salt boxes Telex weather reports	sum	169,459	202,117	-	-	210,262
4	Maintenance of Snow dumps	sum	23,775	24,000	-	-	25,000
	Note: Items 1 and 2 were undertaken on the following priority: Emergency Snow Routes - 106 km Primary Streets - 134 km Residential Streets - 614 km 						

DISTRIBUTION SNOW REMOVAL AFTER MAJOR STORMS 739-679						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	830,403	110	Salaries & Wages, Perm.	-	1	-	-	150,109	246,827	-	396,936
120	Salaries & Wages, Temp.	7,894	120	Salaries & Wages, Temp.	-							
300	Material & Supplies	320	300	Material & Supplies	-							
600	Purchase of Services	2,893,654	600	Purchase of Services	396,936							
		3,732,271			396,936							
200	Employee Benefits - Uncontrollable	143,923										
TOTAL		3,876,194	TOTAL		396,936							

SNOW REMOVAL AFTER MAJOR STORMS			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 739-679					UNIT	QUANTITY (SUM)	QUANTITY (SUM)
ITEM	DESCRIPTION						
1	The 1983 estimate is based on payment of standby storm equipment only. In the event a major storm occurs, there will be considerably more expenditure including labour. To be provided from Contingency Account (not included in summaries).	sum	294,167	3,732,271	-	-	396,936
TOTAL							396,936

DISTRIBUTION SNOW CLEARING SIDEWALKS 739-680						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	714,692	110	Salaries & Wages, Perm.	750,653	1	8.62	.69	1.90	.35	-	11.56
120	Salaries & Wages, Temp.	143,710	120	Salaries & Wages, Temp.	150,895							
300	Material & Supplies	70,955	300	Material & Supplies	72,166							
600	Purchase of Services	219,832	600	Purchase of Services	235,323							
		1,149,189			1,209,037							
200	Employee Benefits - Uncontrollable	155,113	200	Employee Benefits - Uncontrollable	163,109							
TOTAL		1,304,302	TOTAL		1,372,146							

FROM TAXATION

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SNOW CLEARING SIDEWALKS		UNIT	1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 739-680					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION						
1	Supply labour, equipment and material for the following works: To provide for the cleaning of snow and spreading of abrasives on City sidewalks abutting private property as follows: Senior Citizens and Disabled Citizens - Approx. 10,000 properties Contracts - Approx. 1,500 properties	m per annum	106,811	103,562	104,588	11.56	1,209,037
	Employee Benefits - Uncontrollable						163,109
TOTAL							1,372,146

DISTRIBUTION SUPERVISORY SERVICES 739-690						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	987,419	110	Salaries & Wages, Perm.	965,316	1	965,316	5,050	95,221	19,120	33,995	1,118,702
300	Material & Supplies	4,606	300	Material & Supplies	5,050							
400	Equipment	30	400	Equipment	-							
600	Purchase of Services	140,091	600	Purchase of Services	148,336							
		1,132,146			1,118,702							
200	Employee Benefits - Uncontrollable	199,464	200	Employee Benefits - Uncontrollable	195,090							
TOTAL		1,331,610	TOTAL		1,313,792							

FROM TAXATION

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SUPERVISORY SERVICES			1981 ACTUAL	PROJECTED	1983 ESTIMATE		
ACCOUNT No 739-690				1982 ACTUAL			
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
1	Provide supervisory services in the Operations Section in connection with construction, reconstruction, operation and maintenance of: Pavements and Sidewalks Bridges and Underpasses Water Distribution System Sewage System Traffic Signs and Pavement Markings Parking Meter Maintenance Road Cleaning and Snow Removal District Yards and Shops	sum	915,530	1,132,146	sum	-	1,118,702
	Employee Benefits - Uncontrollable						195,090
TOTAL							1,313,792

FROM TAXATION

SECTION	SANITATION	739-700		GENERAL BUDGET		SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages - Permanent	9,354,247	9,330,098	9,810,540	+ 480,442		
120 Salaries & Wages - Temporary	1,070,739	1,035,658	958,790	- 76,868		
300 Materials & Supplies	103,813	88,523	90,924	+ 2,401		
400 Equipment	4,000	7,819	5,411	- 2,408		
600 Purchase of Services	4,324,143	4,495,278	4,766,558	+ 271,280		
Sub-Total	14,856,942	14,957,376	15,632,223	+ 674,847		
200 Employee Benefits - Uncontrollable	2,067,050	2,078,138	2,144,842	+ 66,704		
TOTAL	16,923,992	17,035,514	17,777,065	+ 741,551		

SECTION SANITATION

Description of Service or Function

The Sanitation Section is comprised of the following Branches:

Refuse Collection Services
Yard Services
Supervisory and Technical Services

and has the following general responsibilities under the Director of Sanitation:

Supervises and performs the collection of refuse, including residential garbage, special removal of bulky household items, compactor collections from Specially Equipped buildings, restaurant collection, emptying of street litter containers, special collection of ashes, collection of newspapers, metals and glass for recycling, maintenance of recycling depots.

Provides watching and cleaning services of District Offices and Yards, issuing gasoline, transporting vehicles to and from repair garages, issuing coveralls and protective clothing.

Researches and initiates the development, design and formulation of computer-oriented systems relating to the operational services performed by the Section.

Conducts various studies and establishes and maintains information systems to continuously improve the effectiveness of the Section's operations.

Prepares the annual estimates for the Section and initiates and implements policies relating to expenditures, budgeting and costing systems.

Promotes public observances of the By-law relating to the collection of solid waste.

Interprets the administrative policy of the Section to executive officers and the public.

Prepares reports to Committees of Council and prepares interdepartmental and general correspondence.

DISTRIBUTION REFUSE COLLECTION SERVICES 739-710						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	8,373,683	110	Salaries & Wages, Perm.	8,862,424	1	7,749,105	59,034	3,211,354	-	119,666	11,139,159
120	Salaries & Wages, Temp.	990,491	120	Salaries & Wages, Temp.	956,042	2	1,125,249	9,652	451,313	-	10,769	1,596,983
300	Material & Supplies	69,031	300	Material & Supplies	72,224	3	416,957	2,746	531,960	-	14,296	965,959
400	Equipment	-	400	Equipment	3,173	4	262,069	1,951	187,186	-	2,356	453,562
600	Purchase of Services	4,410,640	600	Purchase of Services	4,682,126	5	48,891	411	44,262	-	270	93,834
	Sub-Total	13,843,845			14,575,989	6	16,366	-	11,066	-	-	27,432
						7	164,781	1,451	66,223	-	1,932	234,387
						8	35,048	152	18,223	-	11,250	64,673
200	Employee Benefits Uncontrollable	1,873,637	200	Employee Benefits - Uncontrollable	1,956,344							
TOTAL		15,717,482	TOTAL		16,532,333							

FROM TAXATION

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REFUSE COLLECTION SERVICES		UNIT	1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 739-710					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION						
	Supply labour, equipment and material for the following services:						
1	A regular, City-wide, twice weekly collection of refuse and rubbish (approx. 224,244 tonnes). A special restaurant refuse collection service of up to six collections per week is also provided.	sum	9,216,942	10,564,883	-	-	11,139,159
2	A collection of large bulky objects made on a Wednesday (approx. 15,890 tonnes).	sum	1,374,029	1,498,037	-	-	1,596,983
3	Collection of refuse by bulk lift packers (approx. 29,886 tonnes) from 278 locations specially equipped with compactors.	sum	640,485	880,239	-	-	965,959
4	A weekly collection of newspapers for recycling (approx. 3,551 tonnes).	sum	383,019	446,483	-	-	453,562
5	A special collection of glass from 18 depots located throughout the City (approx. 537 tonnes).	sum	65,722	73,986	-	-	93,834
6	A special collection of tin cans from 18 depots located throughout the City (approx. 69 tonnes).	sum	12,762	18,671	-	-	27,432
7	The removal of approximately 2,657 tonnes of litter from approx. 1,000 litter cans.	sum	189,219	226,261	-	-	234,387
8	Provide a regular refuse collection service for Island residents.	sum	93,599	135,285	-	-	64,673
	Employee Benefits - Uncontrollable		1,667,614	1,873,637			1,956,344
TOTAL			13,643,391	15,717,482			16,532,333

DISTRIBUTION YARD SERVICES 739-750						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	577,572	110	Salaries & Wages, Perm.	563,797	1	563,797	17,450	-	-	11,276	592,523
120	Salaries & Wages, Temp.	760	120	Salaries & Wages, Temp.	-							
300	Material & Supplies	18,108	300	Material & Supplies	17,450							
400	Equipment	7,819	400	Equipment	-							
600	Purchase of Services	28,410	600	Purchase of Services	11,276							
	Sub-Total	632,669			592,523							
200	Fringe Benefits - Uncontrollable	117,919	200	Fringe Benefits - Uncontrollable	116,805							
TOTAL		750,588	TOTAL		709,328							

FROM TAXATION

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YARD SERVICES			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 739-750					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION	UNIT					
1	Supply labour, equipment and materials for the following works: 1. Watching Services 2. Issuing Stock and Transporting Vehicles 3. Attending Gasoline Pumps 4. Cleaning of District Office and Yards 5. Miscellaneous Related Services <						

DISTRIBUTION SUPERVISORY AND TECHNICAL SERVICES 739-760						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	378,843	110	Salaries & Wages, Perm.	384,319	1	387,067	3,488	52,541	-	20,615	463,711
120	Salaries & Wages, Temp.	44,407	120	Salaries & Wages, Temp.	2,748							
300	Material & Supplies	1,384	300	Material & Supplies	1,250							
400	Equipment	-	400	Equipment	2,238							
600	Purchase of Services	56,228	600	Purchase of Services	73,156							
	Sub-Total	480,862			463,711							
200	Employee Benefits - Uncontrollable	86,582	200	Employee Benefits Uncontrollable	71,693							
TOTAL		567,444	TOTAL		535,404							

FROM TAXATION

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SUPERVISORY AND TECHNICAL SERVICES			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 739-760					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
1	Provide Supervisory services in the Sanitation Section. Supervises and directs the operations of the Sanitation Section. Research and prepare reports and studies relating to the operational services performed by the Section. Direct the preparation of annual estimates for the Section and initiate procedures and policies relating to expenditure. Direct educational campaigns for the promotion of public observances of the By-law relating to the collection of waste. Interpret administrative policy of the Section to executive officers and the public. Prepare correspondence and reports to Committees of Council. Prepare interdepartmental and general correspondence.	SUM	420,744	480,862	-	-	463,711
	Employee Benefits - Uncontrollable		75,694	86,582	-	-	71,693
TOTAL			496,438	567,444			535,404

SECTION OFFICE OF DISTRICT HEATING		739-800			GENERAL BUDGET SUMMARY
1	2	3	4	5	6
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks
110 Salaries & Wages, Permanent	55,071	54,983	-	- 54,983	On November 1, 1982, the Toronto District Heating Corporation was established by Provincial legislation. Services formerly provided by the Office of District Heating have been assumed by this Corporation.
300 Materials & Supplies	50	2	-	- 2	
600 Purchase of Services	1,175	1,619	-	- 1,619	
	56,296	56,604	-	- 56,604	
200 Employee Benefits - Uncontrollable	11,014	10,443	-	- 10,443	
TOTAL	67,310	67,047	-	- 67,047	

OFFICE OF DISTRICT HEATING

Description of Service or Function

The Office of District Heating is responsible for all administrative and financial matters in the implementation of the integrated steam system between the existing plants of the Hospital Steam Corporation, the University of Toronto, the Province of Ontario and the Toronto Hydro Electric System.

Engages and directs consultants to carry out the physical work of integration.

Acts as the Secretary to the Interim Committee and participates in negotiations to establish the Toronto District Heating Corporation and assists the Committee in matters under its jurisdiction.

SECTION SPECIAL ITEMS		739-900			GENERAL BUDGET SUMMARY	
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages , Permanent	-	3,216	-	- 3,216		
120 Salaries & Wages , Temporary	4,158	10,814	4,676	- 6,138		
300 Materials & Supplies	6,500	5,300	2,000	- 3,300		
400 Equipment	234,874	221,184	117,784	- 103,400		
600 Purchase of Services	771,779	472,267	336,453	- 135,814		
900 Distribution Credits	-	(61)	-	+ 61		
	1,017,311	712,720	460,913	- 251,807		
200 Employee Benefits - Uncontrollable	541	2,096	608	- 1,488		
TOTAL	1,017,852	714,816	461,521	- 253,295		

SPECIAL ITEMS			ACCOUNT No. 739-900		
PROJECTED 1982 ACTUAL			1983 ESTIMATE		
110	Salaries & Wages, Permanent	3,216	110	Salaries & Wages, Permanent	-
120	Salaries & Wages, Temporary	10,814	120	Salaries & Wages, Temporary	4,676
300	Materials & Supplies	5,300	300	Materials & Supplies	2,000
400	Equipment	221,184	400	Equipment	117,784
600	Purchase of Services	472,267	600	Purchase of Services	336,453
900	Distribution Credits	(61)	900	Distribution Credits	-
		712,720			460,913
200	Employee Benefits - Uncontrollable	2,096	200	Employee Benefits - Uncontrollable	608
TOTAL		714,816	TOTAL		461,521

SPECIAL ITEMS - GENERAL BUDGET		739-900			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
901	Bicycle-Proof Catch Basin Covers - Bicycle Routes				
	600 Purchase of Services	42,560	42,563	42,560	- 3
903	Installation of P.X.O.'s				
	600 Purchase of Services	20,833	7,699	7,699	-
904	*Mathematical Model - Refuse Collection Operation				
	600 Purchase of Services	40,000	39,983	70,000	+ 30,017
905	Additional Furniture Requirements - Survey and Mapping Section				
	400 Equipment	10,000	10,598	-	- 10,598
906	275 Merton Street - Furniture and Equipment				
	400 Equipment	11,200	11,200	-	- 11,200
907	Illumination Improvements - Pedestrian Crossovers				
	600 Purchase of Services	43,162	47,249	43,162	- 4,087
908	Engineering Studies - Toronto Island Community				
	600 Purchase of Services	20,000	20,100	-	- 20,100
909	Gainsborough Ravine				
	600 Purchase of Services	25,000	24,314	-	- 24,314
TOTAL					

SPECIAL ITEMS - GENERAL BUDGET		739-900			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
910	Pre-engineering				
	600 Purchase of Services	59,175	46,721	-	- 46,721
911	Trial Programme - Laneway Snow Removal				
	600 Purchase of Services	80,000	507	32,000	+ 31,493
912	Anti-Noise By-law Pamphlets				
	300 Materials and Supplies	4,500	2,769	-	- 2,769
913	Purchase of New Compactor Containers				
	400 Equipment	87,784	82,908	87,784	+ 4,876
	600 Purchase of Services	-	423	-	- 423
		87,784	83,331	87,784	+ 4,453
915	Central Area Traffic Management Study				
	600 Purchase of Services	13,971	5,361	-	- 5,361
916	Eastern and Booth Yard - Furniture and Equipment Requirements				
	400 Equipment	-	439	-	- 439
	600 Purchase of Services	361	-	-	-
		361	439	-	- 439
TOTAL					

SPECIAL ITEMS - GENERAL BUDGET		739-900			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
917	Bicycle- Proof Catch Basin Covers - Others				
	600 Purchase of Services	16,800	16,802	16,800	- 2
918	Lane Opening - 439-463 Ashdale Avenue O.O.P. Expenses				
	600 Purchase of Services	3,500	-	-	-
919	Closing of Dundas Square - O.O.P. Expenses				
	600 Purchase of Services	383	-	-	-
920	Closing and Dedication of Elm Ridge for Park Purposes - O.P.P. Expenses				
	600 Purchase of Services	700	-	-	-
921	Alterations - 25th Floor, East Tower				
	600 Purchase of Services	3,078	234	-	- 234
924	Curbside Source Separation Study				
	600 Purchase of Services	12,467	623	1,500	+ 877
926	Greenwood Race Track - Tow-Away Signs				
	600 Purchase of Services	5,500	915	-	- 915
927	Fabrication of Salt Boxes - Toronto Island				
	600 Purchase of Services	3,200	3,282	-	- 3,282
TOTAL					

SPECIAL ITEMS - GENERAL BUDGET		739-900			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
929	Noise and Vibration Study - Wards 5 and 11				
	600 Purchase of Services	50,042	18,331	-	- 18,331
930	Computer Graphics Pilot Project				
	120 Salaries & Wages - Temporary	4,158	5,841	4,676	- 1,165
	300 Materials & Supplies	2,000	2,004	2,000	- 4
	400 Equipment	38,550	28,699	-	- 28,699
	600 Purchase of Services	9,022	6,375	17,000	+ 10,625
	200 Employee Benefits - Uncontrollable	541	813	608	- 205
		54,271	43,732	24,284	- 19,448
931	Signs - Sumach/Wascana/River - Neighbourhood Watch				
	600 Purchase of Services	500	-	-	-
932	Illuminated Street Name Signs				
	600 Purchase of Services	19,232	20,331	19,232	- 1,099
934	Maintenance of Retaining Walls				
	600 Purchase of Services	17,000	12,994	17,000	+ 4,006
	900 Distribution Credits	-	(61)	-	+ 61
		17,000	12,933	17,000	+ 4,067
TOTAL					

SPECIAL ITEMS - GENERAL BUDGET		739-900			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
936	Extension of Maitland Place				
	600 Purchase of Services	149,513	37,471	-	- 37,471
937	Energy Audit				
	300 Materials and Supplies	-	527	-	- 527
	600 Purchase of Services	62,115	52,679	-	- 52,679
		62,115	53,206	-	- 53,206
938	Purchase of Refuse Packer				
	400 Equipment	87,340	87,340	-	- 87,340
941	*Purchase of Automatic Traffic Counters				
	400 Equipment	-	-	30,000	+ 30,000
942	*Historic Street Name Signs - Former Village of Swansea				
	600 Purchase of Services	-	-	4,500	+ 4,500
943	Boulevard Improvements				
	600 Purchase of Services	15,000	17,310	15,000	- 2,310
947	Traffic Island - Dacre Crescent - O.P.P. Expenses				
	600 Purchase of Services	465	-	-	-
TOTAL					

SPECIAL ITEMS - GENERAL BUDGET		739-900			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
949	Realignment of Hagerman Street - O.O.P. Expenses				
	600 Purchase of Services	700	-	-	-
974	Installation of Paraplegic Ramps				
	600 Purchase of Services	50,000	50,000	50,000	-
984	Osler Street Level Crossing - C.P.R.				
	120 Salaries and Wages - Temporary	-	4,973	-	- 4,973
	600 Purchase of Services	2,500	-	-	-
	200 Employee Benefits - Uncontrollable	-	622	-	- 622
		2,500	5,595	-	- 5,595
996	Bicycle Route - Yonge Corridor				
	600 Purchase of Services	5,000	-	-	-
999	Retro Pay - Accounts Receivable - Work Orders				
	110 Salaries and Wages - Permanent	-	3,216	-	- 3,216
	200 Employee Benefits - Uncontrollable	-	661	-	- 661
		-	3,877	-	- 3,877
	* Approved Programme Change				
TOTAL		1,017,852	714,816	461,521	- 253,295

NOT AFFECTING TAXATION

SECTION		DEPARTMENT OF PUBLIC WORKS		819-000		WATER BUDGET SUMMARY	
1		2	3	4	5	6	
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110	Salaries & Wages, Permanent	3,591,956	3,690,286	3,922,607	+ 232,321		
120	Salaries & Wages, Temporary	34,630	33,333	30,428	- 2,905		
300	Materials & Supplies	579,576	735,446	806,791	+ 71,345		
400	Equipment	84,109	57,686	56,446	- 1,240		
600	Purchase of Services	2,838,252	2,504,658	3,022,381	+ 517,723		
700	Contributions, etc.	1,652,854	1,759,118	1,871,902	+ 112,784		
		8,781,377	8,780,527	9,710,555	+ 930,028		
200	Employee Benefits - Uncontrollable	743,481	760,373	812,556	+ 52,183		
TOTAL		9,524,858	9,540,900	10,523,111	+ 982,211		

DEPARTMENT OF PUBLIC WORKS		819-000		WATER BUDGET SUMMARY	
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
110	Water Works Contribution to the General Budget	1,652,854	1,759,118	1,871,902	+ 112,784
200	Water Distribution System Improvements and Special Projects				
210	Leak Detection of Water Mains	88,000	95,946	98,741	+ 2,795
230	Assumption of Privately-Owned Water Meters	25,677	-	-	-
250	Improvement to Water Mains	1,604,000	1,201,560	1,642,000	+ 440,440
260	Easement and Rental Charges	180	145	180	+ 35
280	Special Projects	63,308	4,152	44,494	+ 40,342
500	Operations Section				
510	Water Distribution System	3,944,833	4,323,496	4,479,415	+ 155,919
520	Additional Hydrants and Valves	67,798	52,943	73,310	+ 20,367
530	Water Works Inspection Services	396,659	420,452	450,681	+ 30,229
540	Water Works Emergency Services	517,488	504,710	550,431	+ 45,721
550	Purchase and Installation of New Water Meters	112,196	102,963	104,628	+ 1,665
570	Water Meter Services	308,384	315,042	394,773	+ 79,731
	Employee Benefits - Uncontrollable	743,481	760,373	812,556	+ 52,183
TOTAL		9,524,858	9,540,900	10,523,111	+ 982,211

WATER WORKS SHARE OF ADMINISTRATION, GENERAL SERVICES, ENGINEERING, PLANNING AND PROGRAMMING, ENGINEERING SYSTEMS AND RESOURCES AND OPERATIONS SECTION					819-110	
1		2	3	4	5	
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	
	Water Works share of the following services:					
1	Administration	121,769	122,524	127,464	+	4,940
2	General Services Section	488,865	532,841	587,111	+	54,270
3	Engineering Section	141,393	157,678	153,807	-	3,871
4	Planning and Programming Section	63,568	65,808	71,834	+	6,026
5	Engineering Systems and Resources Section	46,980	48,797	77,201	+	28,404
6	Operations Section	790,279	831,470	854,485	+	23,015
TOTAL		1,652,854	1,759,118	1,871,902	+	112,784

SECTION		WATER DISTRIBUTION SYSTEM IMPROVEMENTS AND SPECIAL PROJECTS		819-200		WATER BUDGET	SUMMARY
1		2	3	4	5	6	
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
120 Salaries & Wages, Temporary		3,943	-	3,494	+ 3,494		
300 Materials & Supplies		-	81	10,083	+ 10,002		
400 Equipment		25,677	-	-	-		
600 Purchase of Services		1,751,545	1,301,722	1,771,838	+ 470,116		
		1,781,165	1,301,803	1,785,415	+ 483,612		
200 Employee Benefits - Uncontrollable		-	-	-	-		
TOTAL		1,781,165	1,301,803	1,785,415	+ 483,612		

NOT AFFECTING TAXATION

LEAK DETECTION OF WATERMAINS			ACCOUNT No. 819-200		
PROJECTED 1982 ACTUAL			1983 ESTIMATE		
300	Materials & Supplies	81	300	Materials & Supplies	83
600	Purchase of Services	95,865	600	Purchase of Services	98,658
TOTAL		95,946	TOTAL		98,741

SECTION		WATER DISTRIBUTION SYSTEM IMPROVEMENTS AND SPECIAL PROJECTS		819-200		WATER BUDGET	SUMMARY
1		2	3	4	5	6	
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
120	Salaries & Wages, Temporary	3,943	-	3,494	+ 3,494		
300	Materials & Supplies	-	81	10,083	+ 10,002		
400	Equipment	25,677	-	-	-		
600	Purchase of Services	1,751,545	1,301,722	1,771,838	+ 470,116		
		1,781,165	1,301,803	1,785,415	+ 483,612		
200	Employee Benefits - Uncontrollable	-	-	-	-		
TOTAL		1,781,165	1,301,803	1,785,415	+ 483,612		

LEAK DETECTION OF WATERMAINS		819-210			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
1	Leak detection of watermains as per City of Toronto Water Distribution System Report (1978)	88,000	95,946	98,741	+ 2,995
TOTAL		88,000	95,946	98,741	+ 2,995

ASSUMPTION OF PRIVATELY OWNED WATER METERS				ACCOUNT No. 819-230	
PROJECTED 1982 ACTUAL				1983 ESTIMATE	
400	Equipment		-	400	Equipment
TOTAL				TOTAL	

ASSUMPTION OF PRIVATELY-OWNED WATER METERS		819-230			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
	The programme to purchase the remaining private water meters one inch in diameter and larger has been abandoned.	25,677	-	-	-
TOTAL		25,677	-	-	-

IMPROVEMENTS TO WATERMAINS			ACCOUNT No. 819-250		
PROJECTED 1982 ACTUAL			1983 ESTIMATE		
600	Purchase of Services	1,201,560	600	Purchase of Services	1,642,000
TOTAL		1,201,560	TOTAL		1,642,000

NOT AFFECTING TAXATION

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IMPROVEMENTS TO WATERMAINS		819-250			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
1	Watermain Reconstruction Programme as per City of Toronto Water Distribution System Report (1978)	1,604,000	1,201,560	1,642,000	+ 440,440
TOTAL		1,604,000	1,201,560	1,642,000	+ 440,440

NOT AFFECTING TAXATION

EASEMENT AND RENTAL CHARGES - WATER				ACCOUNT No. 819-260			
PROJECTED 1982 ACTUAL				1983 ESTIMATE			
600	Purchase of Services		145	600	Purchase of Services	180	
TOTAL			145	TOTAL			180

NOT AFFECTING TAXATION

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EASEMENT AND RENTAL CHARGES - WATER		819-260				
1		2	3	4	5	
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	
1	Easement and Rental Charges for Water Rights-of-Way	180	145	180	+	35
TOTAL		180	145	180	+	35

WATER BUDGET - SPECIAL PROJECTS			ACCOUNT No. 819-280		
PROJECTED 1982 ACTUAL			1983 ESTIMATE		
120	Salaries & Wages, Temporary	-	120	Salaries & Wages, Temporary	3,494
300	Materials & Supplies	-	300	Materials & Supplies	10,000
600	Purchase of Services	4,152	600	Purchase of Services	31,000
200	Employee Benefits - Uncontrollable	-	200	Employee Benefits - Uncontrollable	-
TOTAL		4,152	TOTAL		44,494

WATER BUDGET - SPECIAL PROJECTS		819-280			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
281	Technical and Clerical Assistance - Water Budget Special Projects	3,943	-	3,494	+ 3,494
282	Installation of reverse current switches	30,604	2,246	12,000	+ 9,754
284	Protection of watermains from corrosion and electrolysis	18,761	1,906	19,000	+ 17,094
286	Water Report Update	-	-	10,000	+ 10,000
283	Engineering Studies - Toronto Island Community	10,000	-	-	-
	Employee Benefits - Uncontrollable	-	-	-	-
TOTAL		63,308	4,152	44,494	+ 40,342

NOT AFFECTING TAXATION

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SECTION OPERATIONS		819-500			WATER BUDGET	SUMMARY
I	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	3,591,956	3,690,286	3,922,607	+ 232,321		
120 Salaries & Wages, Temporary	30,687	33,333	26,934	- 6,399		
300 Materials & Supplies	579,576	735,365	796,708	+ 61,343		
400 Equipment	58,432	57,686	56,446	- 1,240		
600 Purchase of Services	1,086,707	1,202,936	1,250,543	+ 47,607		
	5,347,358	5,719,606	6,053,238	+ 333,632		
200 Employee Benefits - Uncontrollable	743,481	765,575	812,556	+ 46,981		
TOTAL	6,090,839	6,485,181	6,865,794	+ 380,613		

DISTRIBUTION WATER DISTRIBUTION SYSTEM 819-510						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	2,596,202	110	Salaries & Wages, Perm.	2,726,016	1a	566.92	156.95	36.50	104.96	39.57	904.90
120	Salaries & Wages, Temp.	22,304	120	Salaries & Wages, Temp.	23,419	b	1,358.82	295.07	96.43	206.59	427.93	2,384.84
300	Material & Supplies	641,539	300	Material & Supplies	641,535	2	626.28	82.64	42.99	97.22	60.76	909.89
400	Equipment	3,740	400	Equipment	2,500	3	366.95	93.17	23.55	59.23	11.26	554.16
600	Purchase of Services	1,059,711	600	Purchase of Services	1,085,945	4	1,029.97	329.19	80.05	171.14	727.75	2,338.10
		4,323,496			4,479,415	5	165.45	44.29	27.93	7.33	3.33	248.33
						6	58,171	2,572	1,759	158	-	62,660
						7	56,919	22,158	3,128	7,730	-	89,935
						8a	745.02	110.38	42.60	125.94	39.25	1,063.19
						b	819.13	180.65	51.16	143.47	343.38	1,537.79
						9	1,427.75	754.25	89.25	197.38	519.00	2,987.63
						10	8,551	2,338	46	-	-	10,935
						11	337.27	37.14	15.57	57.22	32.87	480.07
						12	24,198	1,320	9,107	-	4,989	39,614
200	Employee Benefits - Uncontrollable	536,794	200	Employee Benefits - Uncontrollable	563,290							
TOTAL		4,860,290	TOTAL		5,042,705							

WATER DISTRIBUTION SYSTEM		UNIT	1981 ACTUAL QUANTITY (SUM)	PROJECTED 1982 ACTUAL QUANTITY (SUM)	1983 ESTIMATE		
ACCOUNT No. 819-510					QUANTITY	UNIT COST	SUM
ITEM	DESCRIPTION					\$	\$
	Supply labour, equipment and material for the following works: <u>DAY LABOUR</u>						
1a	Repairing leaks on domestic and commercial water services - various sizes.	no.	1,448	1,681	1,681	904.90	1,521,137
b	Renewing domestic and commercial water services	no.	144	163	163	2,384.84	388,729
2	Cutting out abandoned water services	no.	570	381	381	909.89	346,668
3	Replacing boxes and rods on water services	no.	847	914	914	554.16	506,502
4	Repairing leaks on watermains - various sizes	no.	113	151	151	2,338.10	353,053
5	Repairing valves on watermains	no.	400	369	369	248.33	91,634
6	Operating and inspecting valves on watermains	sum	50,308	55,401	-	-	62,660
7	Maintenance of valve chambers	sum	79,056	86,980	-	-	89,935
8a	Digging out, disconnecting and replacing fire hydrants	no.	140	151	151	1,063.19	160,542
b	Repairing hydrant branches and valves	no.	48	32	32	1,537.79	49,209
9	Relocating fire hydrants	no.	5	8	8	2,987.63	23,901
10	Painting fire hydrants on site	sum	8,398	8,144	-	-	10,935
11	Water service investigation at street line - City responsibility	no.	88	104	104	480.07	49,927
12	Maintenance of distribution system in remaining residential areas on Toronto Island	sum	34,116	37,511	-	-	39,614
TOTAL							

DISTRIBUTION WATER DISTRIBUTION SYSTEM 819-510						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
						13	1,870	17,837	206	262	1,904	22,079
						14a	90.15	45.45	20.96	-	-	156.56
						b	14.93	1.24	2.43	-	-	18.60
						15a	212.88	79.46	-	-	-	292.34
						b	8,790	4,990	-	-	-	13,780
						16	255,062	10,525	149,668	34,686	38,036	487,977
						17	-	2,500	-	-	-	2,500
						18	-	-	-	-	-	-
TOTAL			TOTAL									

NOT AFFECTING TAXATION

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WATER DISTRIBUTION SYSTEM			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 819-510					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION	UNIT					
13	Special Works						
	Major breaks on watermains	sum	2,174	21,974	-	-	22,079
	Watermain extensions						
	Removing watermains for analysis						
14	Hydrant Truck						
a	Major repairs and replacing five hydrants and watermain valves on site	no.	451	398	398	156.56	62,311
b	Minor repairs, testing and thawing frozen hydrants on site	no.	4,916	4,881	4,881	18.60	90,787
15a	Repairing fire hydrants in machine shop	no.	452	361	361	292.34	105,535
b	Repairing valves and machining valve parts	sum	8,932	13,361	-	-	13,780
16	Emergent and miscellaneous services not pertaining to items 1 to 15						
	Machine water works fittings in shop	sum	596,037	464,106	-	-	487,977
	Locating and measuring water services						
	Placement of barricades and road plates						
	Utility company adjustments						
17	Replacement of worn-out two-way radio units	sum	2,450	3,740	-	-	2,500
18	Complete overhaul of travelling overhead crane at 505 Richmond Street West. (Executive Committee January 8, 1981)	sum	22,121	-	-	-	-
	Employee Benefits - Uncontrollable						563,290
TOTAL							5,042,705

DISTRIBUTION ADDITIONAL HYDRANTS AND VALVES 819-520						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	25,122	110	Salaries & Wages, Perm.	36,826	1	1,162	1,476	53	126	-	2,817
120	Salaries & Wages, Temp.	3,348	120	Salaries & Wages, Temp.	3,515	2	2,611.91	1,534.55	150.00	308.18	94.91	4,699.55
300	Material & Supplies	18,352	300	Material & Supplies	24,493							
600	Purchase of Services	6,121	600	Purchase of Services	8,476							
		52,943			73,310							
200	Employee Benefits - Uncontrollable	5,779	200	Employee Benefits - Uncontrollable	8,282							
TOTAL		58,722	TOTAL		81,592							

NOT AFFECTING TAXATION

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ADDITIONAL HYDRANTS AND VALVES		UNIT	1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 819-520			QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
ITEM	DESCRIPTION						
	Supply labour, equipment and material for the following works:						
	<u>DAY LABOUR</u>						
1	Installation and connection of fire hydrants to watermains as requested by the Chief of the City of Toronto Fire Department	no.	-	1	1	2,817	2,817
2	Installation of valves and chambers on existing watermains	no.	18	11	15	4,699.55	70,493

NOT AFFECTING TAXATION

DISTRIBUTION WATER WORKS INSPECTION SERVICES 819-530						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	358,277	110	Salaries & Wages, Perm.	374,880	1	145,564	6,899	-	-	1,920	154,383
120	Salaries & Wages, Temp.	481	120	Salaries & Wages, Temp.	-	2	202,770	9,170	40,186	-	6,780	258,906
300	Material & Supplies	13,982	300	Material & Supplies	17,334	3	26,546	1,265	7,946	-	1,635	37,392
600	Purchase of Services	47,712	600	Purchase of Services	58,467							
		420,452			450,681							
200	Employee Benefits - Uncontrollable	75,263	200	Employee Benefits - Uncontrollable	78,687							
TOTAL		495,715	TOTAL		529,368							

NOT AFFECTING TAXATION

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WATER WORKS INSPECTION SERVICES		UNIT	1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 819-530					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION						
	Supply labour, equipment and material for the following works: <u>DAY LABOUR</u>						
1	Hydrant Inspection Inspection and testing on site of approximately 9,005 domestic fire hydrants on a scheduled basis of one inspection approximately every 6 - 8 weeks	sum		144,421	-	-	154,383
2	Inspection and investigation of Water Works System Inspection of the City's Water Distribution System including comprehensive investigation to determine sources of water leaks in service connections and watermains. Provides stake-out services to private contractors and public utility companies in order to ensure that the Water Distribution System is not disturbed by openings made in street allowance	sum		244,319	-	-	258,906
3	Inspection and investigation of water meter complaints on site	sum		31,712	-	-	37,392
	Employee Benefits - Uncontrollable						78,687
TOTAL							529,368

DISTRIBUTION WATER WORKS EMERGENCY SERVICES 819-540						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	432,721	110	Salaries & Wages, Perm.	478,025	1	478,025	21,170	47,486	-	3,750	550,431
120	Salaries & Wages, Cas.	7,200	120	Salaries & Wages, Cas.	-							
300	Material & Supplies	18,115	300	Material & Supplies	21,170							
600	Purchase of Services	46,674	600	Purchase of Services	51,236							
		504,710			550,431							
200	Employee Benefits - Uncontrollable	88,810	200	Employee Benefits - Uncontrollable	97,182							
TOTAL		593,520	TOTAL		647,613							

NOT AFFECTING TAXATION

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WATER WORKS EMERGENCY SERVICES		UNIT	1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 819-540					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION						
	Supply labour, equipment and material for the following works: <u>DAY LABOUR</u>						
1	Maintain and operate a 24-hour 7 days per week emergency inspection and valve shut-off service for leaks and breaks in domestic and commercial water service connections and in the City's Water Distribution System. The Water Works Emergency Services also provide for the shutting off of residential and commercial water connections at the request of the property owners and the Water Revenue Branch of the Finance Department. Estimated number of emergency inspections, emergency valve shut-offs and scheduled shut-offs, etc. - 12,000	sum	426,450	504,710	-	-	550,431
	Employee Benefits - Uncontrollable						97,182
TOTAL							647,613

DISTRIBUTION PURCHASE AND INSTALLATION OF NEW WATER METERS 819-550						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	26,460	110	Salaries & Wages, Perm.	27,783	1	27,783	72,475	4,370	-	-	104,628
300	Material & Supplies	18,529	300	Material & Supplies	18,529							
400	Equipment	53,946	400	Equipment	53,946							
600	Purchase of Services	4,028	600	Purchase of Services	4,370							
		102,963			104,628							
200	Employee Benefits - Uncontrollable	5,610	200	Employee Benefits - Uncontrollable	5,895							
TOTAL		108,573	TOTAL		110,523							

NOT AFFECTING TAXATION

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PURCHASE AND INSTALLATION OF NEW WATER METERS			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 819-550							
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works: DAY LABOUR						
1	Purchase and installation of water meters arising out of new building construction and requests from the Water Revenue Branch, Finance Department	sum	106,794	102,963	-	-	104,628
	Employee Benefits - Uncontrollable						5,895
TOTAL							110,523

DISTRIBUTION WATER METER SERVICES 819-570						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	251,504	110	Salaries & Wages, Perm.	279,077	1	156,694	10,109	26,063	-	-	192,866
300	Material & Supplies	24,848	300	Material & Supplies	73,647	2a	12.60	20.30	-	-	-	32.90
600	Purchase of Services	38,690	600	Purchase of Services	42,049	b	17.57	18.15	-	-	-	35.72
		315,042			394,773	c	17.08	27.13	-	-	-	44.21
						d	23.71	43.75	-	-	-	67.46
						e	28.81	24.37	-	-	-	53.18
						f	125.86	22.95	-	-	-	148.81
						g	141.75	30.75	-	-	-	172.50
						h	23.45	236.00	-	-	-	259.45
						i	-	-	-	-	-	-
						j	91,924	1,033	14,283	-	1,503	108,743
						3	-	-	-	-	-	-
						4	15,000	48,800	-	200	-	64,000
200	Employee Benefits - Uncontrollable	53,319	200	Employee Benefits - Uncontrollable	59,220							
TOTAL		368,361	TOTAL		453,993							

NOT AFFECTING TAXATION

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WATER METER SERVICES		UNIT	1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 819-570					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works:						
	<u>DAY LABOUR</u>						
1	Servicing water meters on premises	sum	153,512	183,365	-	-	192,866
2	Repairing water meter mechanisms in machine shop						
a	16 mm water meter	no.	161	216	216	32.90	7,106
b	20 mm water meter	no.	83	78	78	35.72	2,786
c	25 mm water meter	no.	88	102	102	44.21	4,509
d	37 mm water meter	no.	20	40	40	67.46	2,698
e	50 mm water meter	no.	41	54	54	53.18	2,872
f	75 mm water meter	no.	11	38	38	148.81	5,655
g	100 mm water meter	no.	7	16	16	172.50	2,760
h	150 mm water meter	no.	5	3	3	259.45	778
i	200 mm water meter	no.	1	-	-	-	-
j	Dismantling and examining faulty meters to determine degree of repair. Testing private meters. Receiving and maintaining inventory of water meters and parts, etc.	sum	88,060	103,247	-	-	108,743
	<u>PUBLIC TENDER</u>						
3	Conversion and reconditioning of water meters to magnetic drive	sum	11,329	-	-	-	-
4	Replacement of water meters and adjustments to meter chambers - Exhibition Park	sum	-	-	-	-	64,000
	Employee Benefits - Uncontrollable						59,220
TOTAL							453,993

SECTION OPERATIONS		829-000			PARKING METER BUDGET SUMMARY	
1		2	3	4	5	6
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks
110	Salaries & Wages - Permanent	312,792	367,101	375,905	+ 8,804	
120	Salaries & Wages - Temporary	16,967	15,887	16,680	+ 793	
300	Materials & Supplies	126,786	128,822	142,536	+ 13,714	
400	Equipment	59,000	1,154	-	- 1,154	
600	Purchase of Services	85,140	104,313	63,815	- 40,498	
700	Contributions, etc.	138,378	119,790	156,757	+ 36,967	
		739,063	737,067	755,693	+ 18,626	
200	Employee Benefits - Uncontrollable	71,097	79,355	84,209	+ 4,854	
TOTAL		810,160	816,422	839,902	+ 23,480	

DEPARTMENT OF PUBLIC WORKS		829-000		PARKING METER BUDGET SUMMARY	
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
100	Administration				
110	Administration Charge - Department of Public Works	80,204	61,621	91,015	+ 29,394
120	Parking Meter Contribution to the General Budget	58,174	58,169	65,742	+ 7,573
400	Traffic Engineering Section				
410	Purchase and Installation of New Parking Meters	66,000	8,967	9,000	+ 33
420	Parking Meter Engineering Services	128,067	166,753	117,862	- 48,891
500	Operations Section				
510	Parking Meter Maintenance	406,618	441,557	472,074	+ 30,517
		739,063	737,067	755,693	+ 18,626
	Employee Benefits - Uncontrollable	71,097	79,355	84,209	+ 4,854
TOTAL		810,160	816,422	839,902	+ 23,480

PARKING METERS - ADMINISTRATION CHARGE				ACCOUNT No. 829-110	
PROJECTED 1982 ACTUAL				1983 ESTIMATE	
700	Contributions, Indemnities, Taxes and Payments to Other Budgets		61,621	700	Contributions, Indemnities, Taxes and Payments to Other Budgets 91,015
TOTAL			61,621	TOTAL 91,015	

NOT AFFECTING TAXATION

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PARKING METERS - ADMINISTRATION CHARGE		829-110			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
1	Overhead Charge on Parking Meter Operations	80,204	61,621	91,015	+ 29,394
TOTAL		80,204	61,621	91,015	+ 29,394

PARKING METER SHARE OF ADMINISTRATION, GENERAL SERVICES SECTION AND TRAFFIC ENGINEERING SECTION			ACCOUNT No. 829-120	
PROJECTED 1982 ACTUAL			1983 ESTIMATE	
700	Contributions, Indemnities, Taxes and Payments to Other Budgets	58,169	700	Contributions, Indemnities, Taxes and Payments to Other Budgets 65,739
TOTAL		58,169	TOTAL 65,739	

PARKING METER SHARE OF ADMINISTRATION, GENERAL SERVICES SECTION AND TRAFFIC ENGINEERING SECTION				
829-120				
1		2	3	4
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate
				Variance Col 3 to Col 4
	Parking meter share of the following services:			
1	Administration	3,630	3,630	3,856 + 226
2	General Services Section	3,560	3,560	4,686 + 1,126
3	Traffic Engineering Section	50,984	50,979	57,200 + 6,221
TOTAL		58,174	58,169	65,742 + 7,573

NOT AFFECTING TAXATION

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SECTION		TRAFFIC ENGINEERING		829-400		PARKING METER BUDGET SUMMARY					
1		2		3		4		5		6	
Description		1982 Estimate		Projected 1982 Actual		1983 Estimate		Variance Col 3 to Col 4		Remarks	
110 Salaries & Wages, Permanent		89,511		106,190		101,948		- 4,242			
300 Materials & Supplies		545		511		527		+ 16			
400 Equipment		59,000		1,154		-		- 1,154			
600 Purchase of Services		45,011		67,865		24,387		- 43,478			
		194,067		175,720		126,862		- 48,858			
200 Employee Benefits - Uncontrollable		18,707		21,798		20,899		- 899			
TOTAL		212,774		197,518		147,761		- 49,757			

PURCHASE AND INSTALLATION OF NEW PARKING METERS			ACCOUNT No. 829-410		
PROJECTED 1982 ACTUAL			1983 ESTIMATE		
400	Equipment	-	400	Equipment	-
600	Purchase of Services	8,967	600	Purchase of Services	9,000
TOTAL		8,967	TOTAL		9,000

NOT AFFECTING TAXATION

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PURCHASE AND INSTALLATION OF NEW PARKING METERS		829-410				
1		2	3	4	5	
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	
1	Purchase of 200 parking meters	58,000	-	-	-	-
2	Installation of 200 parking meters	8,000	8,967	9,000	+	33
TOTAL		66,000	8,967	9,000	+	33

NOT AFFECTING TAXATION

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PURCHASE AND INSTALLATION OF NEW PARKING METERS		829-410			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
1	Purchase of 200 parking meters	58,000	-	-	-
2	Installation of 200 parking meters	8,000	8,967	9,000	+ 33
TOTAL		66,000	8,967	9,000	+ 33

NOT AFFECTING TAXATION

PARKING METER ENGINEERING SERVICES			ACCOUNT 829-420	No.	TRAFFIC ENGINEERING SECTION		
PROJECTED 1982 ACTUAL			1983 ESTIMATE				
110	Salaries & Wages, Permanent	106,190	110	Salaries & Wages, Permanent		101,948	
300	Materials & Supplies	511	300	Materials & Supplies		527	
400	Equipment	1,154	400	Equipment		-	
600	Purchase of Services	58,898	600	Purchase of Services		15,387	
		166,753				117,862	
200	Employee Benefits - Uncontrollable	21,798	200	Employee Benefits - Uncontrollable		20,899	
TOTAL		188,551	TOTAL		138,761		

NOT AFFECTING TAXATION

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PARKING METER ENGINEERING SERVICES		829-420			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
1	Provide engineering services in connection with the parking meter operation	128,067	166,753	117,862	- 48,891
	Employee Benefits - Uncontrollable	18,707	21,798	20,899	- 899
TOTAL		146,774	188,551	138,761	- 49,790

NOT AFFECTING TAXATION

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SECTION OPERATIONS		829-500			PARKING METER BUDGET SUMMARY	
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages - Permanent	223,281	260,911	273,957	+ 13,046		
120 Salaries & Wages - Temporary	16,967	15,887	16,680	+ 793		
300 Materials & Supplies	126,241	128,311	142,009	+ 13,698		
600 Purchase of Services	40,129	36,448	39,428	+ 2,980		
	406,618	441,557	472,074	+ 30,517		
200 Employee Benefits - Uncontrollable	52,390	57,557	63,310	+ 5,753		
TOTAL	459,008	499,114	535,384	+ 36,270		

DISTRIBUTION PARKING METER MAINTENANCE 829-510						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	260,911	110	Salaries & Wages, Perm.	273,957	1	290,637	40,109	36,359	-	3,069	370,174
120	Salaries & Wages, Temp.	15,887	120	Salaries & Wages, Temp.	16,680	2	-	215.00	-	-	-	215.00
300	Material & Supplies	128,311	300	Material & Supplies	142,009	3	-	53.00	-	-	-	53.00
600	Purchase of Services	36,448	600	Purchase of Services	39,428							
		441,557			472,074							
200	Employee Benefits - Uncontrollable	57,557	200	Employee Benefits - Uncontrollable	63,310							
TOTAL		499,114	TOTAL		535,384							

NOT AFFECTING TAXATION

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PARKING METER MAINTENANCE			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 829-510					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION	UNIT					
	Supply labour, equipment and material for the following works: <u>DAY LABOUR</u>						
1	Collection of revenue from approximately 7,800 parking meters. General shop and on site repairs to parking meters. Rehabilitation of parking meter stalls.	sum	*437,222	351,445	-	-	370,174
	<u>PUBLIC TENDER</u>						
2	Purchase and installation of parking meters on an exchange basis	no.		402	400	215.00	86,000
3	Conversion of one route to a sealed coin box operation	no.		250	300	53.00	15,900
	 <						

NOT AFFECTING TAXATION

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DEPARTMENT OF PUBLIC WORKS		839-000			SEWER BUDGET SUMMARY	
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	2,089,136	1,888,797	1,972,847	+ 84,050		
120 Salaries & Wages, Temporary	39,512	35,971	13,547	- 22,424		
300 Materials & Supplies	207,096	199,684	202,245	+ 2,561		
400 Equipment	5,500	4,943	6,650	+ 1,707		
500 Land Acquisition	24,748	24,748	-	- 24,748		
600 Purchase of Services	2,316,808	1,793,020	2,172,309	+ 379,289		
700 Contributions, etc.	1,758,080	1,909,840	2,028,040	+ 118,200		
	6,440,880	5,857,003	6,395,638	+ 538,635		
200 Employee Benefits - Uncontrollable	438,337	396,315	415,012	+ 18,697		
TOTAL	6,879,217	6,253,318	6,810,650	+ 557,332		

DEPARTMENT OF PUBLIC WORKS		839-000		SEWER BUDGET SUMMARY	
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
110	Sewage Service Rate Contribution to the General Budget	1,758,080	1,909,840	2,028,040	+ 118,200
200	Planned Sewer Maintenance and Repair and Special Projects				
210	Planned Sewer Maintenance and Repair	1,116,603	616,375	986,650	+ 370,275
220	Easement and Rental Charges	32,593	29,544	6,696	- 22,848
230	Special Projects	136,092	110,132	97,011	- 13,121
500	Operations Section				
510	Operation, Maintenance and Repair of Sewage Works	3,034,767	2,806,314	2,877,695	+ 71,381
530	Sewer and Drain Inspection Services	362,745	384,798	399,546	+ 14,748
		6,440,880	5,857,003	6,395,638	+ 538,635
	Employee Benefits - Uncontrollable	438,337	396,315	415,012	+ 18,697
TOTAL		6,879,217	6,253,318	6,810,650	+ 557,332

NOT AFFECTING TAXATION

SEWAGE SERVICE RATE SHARE OF ADMINISTRATION, GENERAL SERVICES,
ENGINEERING, PLANNING & PROGRAMMING, ENGINEERING SYSTEMS &
RESOURCES AND OPERATIONS SECTION

ACCOUNT No.
839-110

PROJECTED 1982 ACTUAL			1983 ESTIMATE		
700	Contributions, Indemnities, Taxes and Payments to Other Budgets	1,909,840	700	Contributions, Indemnities, Taxes and Payments to Other Budgets	2,028,040
TOTAL		1,909,840	TOTAL		2,028,040

SEWAGE SERVICE RATE SHARE OF ADMINISTRATION, GENERAL SERVICES, ENGINEERING, PLANNING & PROGRAMMING, ENGINEERING SYSTEMS & RESOURCES AND OPERATIONS SECTION 839-110					
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
	Sewage Service Rate share of the following services:				
1	Administration	121,769	122,524	127,464	+ 4,940
2	General Services Section	365,492	399,637	442,108	+ 42,471
3	Engineering Section	131,558	157,678	153,807	- 3,871
4	Planning & Programming Section	63,568	65,808	71,834	+ 6,026
5	Engineering Systems & Resources Section	46,980	48,797	73,439	+ 24,642
6	Operations Section	1,028,713	1,115,396	1,159,388	+ 43,992
TOTAL		1,758,080	1,909,840	2,028,040	+ 118,200

NOT AFFECTING TAXATION

186

SECTION PLANNED SEWER MAINTENANCE AND REPAIR AND SPECIAL PROJECTS 839-200					SEWER BUDGET SUMMARY
1	2	3	4	5	6
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks
110 Salaries & Wages, Permanent	54,716	54,281	59,196	+ 4,915	
120 Salaries & Wages, Temporary	25,876	22,784	-	- 22,784	
300 Materials & Supplies	-	35	-	- 35	
400 Equipment	-	-	1,650	+ 1,650	
500 Land Acquisition	24,748	24,748	-	- 24,748	
600 Purchase of Services	1,179,948	654,203	1,029,511	+ 375,308	
	1,285,288	756,051	1,090,357	+ 334,306	
200 Employee Benefits - Uncontrollable	15,223	13,042	12,490	- 552	
TOTAL	1,300,511	769,093	1,102,847	+ 333,754	

PLANNED SEWER MAINTENANCE AND REPAIR			ACCOUNT No. 839-210		
PROJECTED 1982 ACTUAL			1983 ESTIMATE		
400	Equipment	-	400	Equipment	1,650
600	Purchase of Services	616,375	600	Purchase of Services	985,000
TOTAL		616,375	TOTAL		986,650

PLANNED SEWER MAINTENANCE AND REPAIR		839-210			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
211	Major Sewer Maintenance and Repair	900,000	465,028	800,000	+ 334,972
212	Camera Survey - Planned Programme	191,603	100,875	161,650	+ 60,775
215	Miscellaneous Charges	25,000	50,472	25,000	- 25,472
TOTAL		1,116,603	616,375	986,650	+ 370,275

NOT AFFECTING TAXATION

189

EASEMENT AND RENTAL CHARGES - SEWERS				ACCOUNT No. 839-220	
PROJECTED 1982 ACTUAL			1983 ESTIMATE		
500	Land Acquisition	24,748	500	Land Acquisition	-
600	Purchase of Services	4,796	600	Purchase of Services	6,696

EASEMENT AND RENTAL CHARGES - SEWER BUDGET		839-220			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
1	Easement and Rental Charges for Sewer Rights-of-Way	32,593	29,544	6,696	- 22,848
TOTAL		32,593	29,544	6,696	- 22,848

SEWER BUDGET - SPECIAL PROJECTS			ACCOUNT No. 839-230		
PROJECTED 1982 ACTUAL			1983 ESTIMATE		
110	Salaries & Wages, Permanent	54,281	110	Salaries & Wages, Permanent	59,196
120	Salaries & Wages, Temporary	22,784	120	Salaries & Wages, Temporary	-
300	Materials & Supplies	35	300	Materials & Supplies	-
600	Purchase of Services	33,032	600	Purchase of Services	37,815
		110,132			97,011
200	Employee Benefits - Uncontrollable	13,042	200	Employee Benefits - Uncontrollable	12,490
TOTAL		123,174	TOTAL		109,501

NOT AFFECTING TAXATION

192

SEWER BUDGET - SPECIAL PROJECTS		839-230			
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
232	Monitoring Sewage Pumping Stations	2,500	2,539	2,448	- 91
244	Repairs to Private Drains caused by Tree Roots	3,000	6,476	7,000	+ 524
248	Technical and Clerical Assistance for Sewer Maintenance Projects	80,592	78,590	87,563	+ 8,973
253	User Charge - Dorsch Programme	50,000	22,500	-	- 22,500
255	Data Processing at Service Bureau for Hydrographic Volume Measurement Analysis	-	27	-	- 27
		136,092	110,132	97,011	- 13,121
	Employee Benefits - Uncontrollable	15,223	13,042	12,490	- 552
TOTAL		151,315	123,174	109,501	- 13,673

NOT AFFECTING TAXATION

193

SECTION	OPERATIONS	839-500			SEWER BUDGET	SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	1,831,799	1,834,516	1,913,651	+ 79,135		
120 Salaries & Wages, Temporary	13,000	13,187	13,547	+ 360		
300 Materials & Supplies	206,762	199,649	202,245	+ 2,596		
400 Equipment	5,500	4,943	5,000	+ 57		
600 Purchase of Services	1,128,898	1,138,817	1,142,798	+ 3,981		
	3,185,959	3,191,112	3,277,241	+ 86,129		
200 Employee Benefits Uncontrollable	412,143	383,273	402,522	+ 19,249		
TOTAL	3,598,102	3,574,385	3,679,763	+ 105,378		

DISTRIBUTION OPERATION MAINTENANCE AND REPAIR OF SEWAGE WORKS 839-510						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	1,504,254	110	Salaries & Wages, Perm.	1,579,467	1	92,349	6,992	10,059	-	5,905	115,305
120	Salaries & Wages, Temp.	12,902	120	Salaries & Wages, Temp.	13,547	2	579.64	32.75	134.19	-	-	746.58
300	Material & Supplies	186,880	300	Material & Supplies	186,878	3	-	-	-	-	6,558	6,558
400	Equipment	4,943	400	Equipment	5,000	4	279,306	18,793	26,661	-	1,101	325,861
600	Purchase of Services	1,097,335	600	Purchase of Services	1,092,803							
		2,806,314			2,877,695							
200	Employee Benefits - Uncontrollable	315,568	200	Employee Benefits - Uncontrollable	331,964							
TOTAL		3,121,882	TOTAL		3,209,659							

NOT AFFECTING TAXATION

195

OPERATION, MAINTENANCE AND REPAIR OF SEWAGE WORKS			1981 ACTUAL	PROJECTED	1983 ESTIMATE		
ACCOUNT No. 839-510				1982 ACTUAL			
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works: <u>DAY LABOUR</u>						
1	Carries out operations and maintenance to 12 automatic sewage pumping stations which pump sewage from low lying areas in the City of high elevations, thereby permitting normal flow by gravity to trunk sewers. Cost includes inspections which are made daily at each of the pumping stations.	sum	109,920	110,120	-	-	115,305
2	Carries out a scheduled programme of sewer cleaning.	km	887	869	869	746.58	648,778
3	Carries out emergent and special photograph investigations of sewers ranging in size from 225 mm to 1,065 mm in diameter in connection with normal maintenance.	sum	6,361	5,962	-	-	6,558
4	Inspection, investigation and analysis Carries out inspection and investigation of approximately 540 weirs and/or diversion structures in the City of Toronto Sewer System. Weirs and diversion structures are inspected and cleaned of debris on a scheduled daily, weekly, or monthly basis. Minor repairs and adjustments are made to weir walls, troughs, gates and plates, as required. Where weir or diversion structure is overflowing without an apparent local cause, the depth of flow is recorded. This item includes the installation of sewer gauges at various locations in the system with readings taken following rain storms to determine the extent of surcharge. This item also provides for scheduled inspections made at various locations in industrial areas together with inspections made in connection with reports from the Fire Department of combustible gas and spillage of gasoline which may create an explosive atmosphere in manholes and sewers.	sum	273,550	310,473	-	-	325,861
TOTAL							

DISTRIBUTION OPERATION, MAINTENANCE AND REPAIR OF SEWAGE WORKS 839-510						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
						5a	723.46	63.23	33.86	107.70	35.50	963.75
						b	709.80	155.60	44.32	104.26	3.12	1,017.10
						c	93,117	9,990	5,361	14,031	26,530	149,029
						d	1,512.56	106.60	115.56	166.78	5,591.22	7,492.72
TOTAL			TOTAL									

NOT AFFECTING TAXATION

197

OPERATION, MAINTENANCE AND REPAIR OF SEWAGE WORKS		UNIT	1981 ACTUAL QUANTITY (SUM)	PROJECTED 1982 ACTUAL QUANTITY (SUM)	1983 ESTIMATE		
ACCOUNT No. 839-510					QUANTITY	UNIT COST \$	SUM \$
ITEM	DESCRIPTION						
5	Private Drain Repairs Carries out work involved in the locating and repairing of blocked drains and connections on receipt of complaints from private citizens An excavation is made to the drain at the street line and any obstructions in the drain found in the City's side are removed using rods and cutters. If a section of drain has collapsed, it is reconstructed. Should the blockage be found on the City's side of the drain, the deposit held by the City from the property owner is refunded. If the blockage is caused by foreign materials or articles or if the City's side of the drain is found to be clear, the total cost of the investigation is deducted from the property owner's deposit. Any blockage to the drain on private property must be investigated and cleared by the property owner and, should tree roots be found in the City's portion, the drain is cleared at no expense to the property owner.						
a	Actual private drain repair	no.	349	320	320	963.75	308,400
b	Cost of locating drains when location plans are not available or incorrect	no.	126	113	113	1,017.10	114,932
c	Special works	sum	137,386	144,175	-	-	149,029
d	Renew existing drains	no.	21	18	18	7,492.72	134,869
TOTAL							

DISTRIBUTION OPERATION MAINTENANCE AND REPAIR OF SEWAGE WORKS 839-510						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
						6a	55,150	21,213	3,378	6,926	15,917	102,584
						b	15,236	15,742	905	1,793	51	33,727
						7a	66,599	18,774	5,360	12,991	2,572	106,296
						b	-	-	-	-	258,703	258,703
						8a	9,753	861	193	609	-	11,416
						b	137,422	26,255	195,765	24,069	48,055	431,566
						9	-	-	5,000	-	-	5,000
						10	-	-	-	-	.92	.92
						11	435	18	52	-	31,691	32,196
TOTAL			TOTAL									

NOT AFFECTING TAXATION

199

OPERATION, MAINTENANCE AND REPAIR OF SEWAGE WORKS			1981 ACTUAL	PROJECTED	1983 ESTIMATE		
ACCOUNT No. 839-510				1982 ACTUAL			
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
6	Construction and maintenance of manholes						
a	Construction, reconstruction and major repairs	sum	107,233	99,693	-	-	102,584
b	General maintenance	sum	31,218	32,930	-	-	33,727
7a	General sewer maintenance repair, including material and cut repairs for item 7b	sum	64,121	102,705	-	-	106,296
b	General sewer maintenance repair - public tender	sum	260,133	258,703	-	-	258,703
8	Special and miscellaneous works						
a	Corrects drain cross-connections Repairs drop pipes Alterations and adjustments to existing sewer system Physical adjustments to storm outlets	sum	46,581	10,937	-	-	11,416
b	Clear storm outlets Pumps flooded low level areas Additional inspectional work following heavy rainstorms as required Cleans and services maintenance equipment	sum	168,911	409,686	-	-	431,566
	<u>PUBLIC TENDER</u>						
9	Purchase of specialized equipment Two-way radios, robot cameras, chemical metering pump, etc.	sum	2,466	4,943	-	-	5,000
10	Television survey of sewers prior to expiration of guarantee period	m	28,473	33,418	39,988	0.92	36,789
11	Ream, clean and chemically seal sewers	sum	84,965	32,171	-	-	32,196
TOTAL							

DISTRIBUTION OPERATION MAINTENANCE AND REPAIR OF SEWAGE WORKS 839-510						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
						12	1,000	44	166	-	39,476	40,686
						13	-	-	-	-	-	-
						14	-	-	-	-	15,000	15,000

NOT AFFECTING TAXATION

201

OPERATION, MAINTENANCE AND REPAIR OF SEWAGE WORKS			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 839-510					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
12	Plastic relining of sewers	sum	32,585	40,625	-	-	40,686
13	To provide standby electrical supply to two sewage stations	sum	26,380	60,808	-	-	-
14	Replace pressure head recording instruments - Strachan Avenue and Sunnyside Avenue sewage stations	sum	-	-	-	-	15,000
Employee Benefits - Uncontrollable							331,964
TOTAL							3,209,659

DISTRIBUTION SEWER AND DRAIN INSPECTION SERVICES 839-530						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	330,262	110	Salaries & Wages, Perm.	334,184	1	334,184	15,367	41,340	-	8,655	399,546
120	Salaries & Wages, Cas.	285	120	Salaries & Wages, Cas.	-							
300	Material & Supplies	12,769	300	Material & Supplies	15,367							
600	Purchase of Services	41,482	600	Purchase of Services	49,995							
		384,798			399,546							
200	Employee Benefits - Uncontrollable	67,705	200	Employee Benefits - Uncontrollable	70,558							
TOTAL		452,503	TOTAL		470,104							

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SEWER AND DRAIN INSPECTION SERVICES			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 839-530							
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works: <u>DAY LABOUR</u>						
1	Emergent investigation of approximately 7,928 domestic and commercial blocked drain connections, provide relief when possible by plunging without recourse to breaking open the drain. Undertake internal inspection and report on the condition of City-owned sewers and drain connections, as required	sum	283,527	384,798	-	-	399,546
							70,558
TOTAL							470,104

NOT AFFECTING TAXATION

DEPARTMENT OF PUBLIC WORKS		939-000			MISCELLANEOUS BUDGET SUMMARY
1	2	3	4	5	6
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks
110 Salaries & Wages, Permanent	1,761,930	1,893,734	2,036,202	+ 142,468	
120 Salaries & Wages, Temporary	121,001	145,713	133,064	- 12,649	
300 Materials & Supplies	789,796	885,355	892,949	+ 7,594	
400 Equipment	21,195	10,065	8,969	- 1,096	
600 Purchase of Services	5,817,719	4,910,744	5,083,871	+ 173,127	
700 Contributions, etc.	729,130	601,475	629,732	+ 28,257	
	9,240,771	8,447,086	8,784,787	+ 337,701	
200 Employee Benefits - Uncontrollable	403,093	403,326	437,918	+ 34,592	
TOTAL	9,643,864	8,850,412	9,222,705	+ 372,293	

DEPARTMENT OF PUBLIC WORKS		939-000		MISCELLANEOUS BUDGET SUMMARY	
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
200	Planning and Programming Section				
220	Cut Repair Operation	3,381,599	2,679,429	2,715,939	+ 36,510
230	Administration Charge - Department of Public Works	507,060	388,301	401,425	+ 13,124
300	General Services Section				
320	Permit Parking Operation	467,236	455,552	475,743	+ 20,191
500	Operations				
510	Private Drain Installations	894,289	714,889	779,982	+ 65,093
520	Water Service Installations	824,452	805,542	849,609	+ 44,067
550	Plant and Shops	932,853	940,044	964,634	+ 24,590
561	Traffic Sign Manufacture	54,714	49,833	51,060	+ 1,227
700	Sanitation Section				
710	Maintenance and Repair of Compactors	108,614	104,156	114,034	+ 9,878
720	Acquisition of New or Replacement Compactor Equipment	-	-	-	-
999	Work Orders and Departmental Charges	2,069,954	2,309,340	2,432,361	+ 123,021
		9,240,771	8,447,086	8,784,787	+ 337,701
	Employee Benefits - Uncontrollable	403,093	403,326	437,918	+ 34,592
TOTAL		9,643,864	8,850,412	9,222,705	+ 372,293

NOT AFFECTING TAXATION

206

SECTION CUT REPAIR OPERATION			939-200		MISCELLANEOUS BUDGET	SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	291,332	326,484	382,952	+ 56,468		
120 Salaries & Wages, Temporary	27,013	37,035	31,637	- 5,398		
300 Materials & Supplies	2,600	4,628	4,650	+ 22		
400 Equipment	1,200	2,711	690	- 2,021		
600 Purchase of Services	3,059,454	2,308,571	2,296,010	- 12,561		
700 Contributions, etc.	507,060	388,301	401,425	+ 13,124		
	3,888,659	3,067,730	3,117,364	+ 49,634		
200 Employee Benefits - Uncontrollable	65,641	69,207	84,959	+ 15,752		
TOTAL	3,954,300	3,136,937	3,202,323	+ 65,386		

NOT AFFECTING TAXATION

CUT REPAIRS			ACCOUNT No. 939-220		PLANNING AND PROGRAMMING SECTION	
PROJECTED 1982 ACTUAL			1983 ESTIMATE			
110	Salaries & Wages, Permanent	326,484	110	Salaries & Wages, Permanent	382,952	
120	Salaries & Wages, Temporary	37,035	120	Salaries & Wages, Temporary	31,637	
300	Materials & Supplies	4,628	300	Materials & Supplies	4,650	
400	Equipment	2,711	400	Equipment	690	
600	Purchase of Services	2,308,571	600	Purchase of Services	2,296,010	
		2,679,429			2,715,939	
200	Employee Benefits - Uncontrollable	69,207	200	Employee Benefits - Uncontrollable	84,959	
TOTAL		2,748,636	TOTAL		2,800,898	

CUT REPAIRS		939-220		PLANNING AND PROGRAMMING SECTION	
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
1	Supply labour, equipment and material for cut repairs to pavements, sidewalks and curbs	3,381,599	2,679,429	2,715,939	+ 36,510
	Employee Benefits - Uncontrollable	65,641	69,207	84,959	+ 15,752
TOTAL		3,447,240	2,748,636	2,800,898	+ 52,262

NOT AFFECTING TAXATION

CUT REPAIRS - ADMINISTRATION CHARGE			ACCOUNT No. 939-230	PLANNING AND PROGRAMMING SECTION		
PROJECTED 1982 ACTUAL				1983 ESTIMATE		
700	Contributions, Indemnities, Taxes and Payments to Other Budgets	388,301	700	Contributions, Indemnities, Taxes and Payments to Other Budgets	401,425	
TOTAL		388,301	TOTAL		401,425	

CUT REPAIRS - ADMINISTRATION CHARGE		939-230	PLANNING AND PROGRAMMING SECTION		
1		2	3	4	5
Description		1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4
1	Overhead Charge on Cut Repair Operation	507,060	388,301	401,425	+ 13,124
TOTAL		507,060	388,301	401,425	+ 13,124

NOT AFFECTING TAXATION

211

SECTION GENERAL SERVICES - PERMIT PARKING		939-300		MISCELLANEOUS BUDGET		SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	269,065	253,174	269,184	+ 16,010		
120 Salaries & Wages, Temporary	8,649	25,258	15,724	- 9,534		
300 Materials & Supplies	69,100	67,616	74,900	+ 7,284		
400 Equipment	300	-	300	+ 300		
600 Purchase of Services	98,122	70,881	76,000	+ 5,119		
700 Contributions, etc.	22,000	38,623	39,635	+ 1,012		
	467,236	455,552	475,743	+ 20,191		
200 Employee Benefits - Uncontrollable	56,921	50,626	56,798	+ 6,172		
TOTAL	524,157	506,178	532,541	+ 26,363		

NOT AFFECTING TAXATION

PERMIT PARKING			ACCOUNT No. 939-320		GENERAL SERVICES SECTION	
PROJECTED 1982 ACTUAL			1983 ESTIMATE			
110	Salaries & Wages, Permanent	253,174	110	Salaries & Wages, Permanent	269,184	
120	Salaries & Wages, Temporary	25,258	120	Salaries & Wages, Temporary	15,724	
300	Materials & Supplies	67,616	300	Materials & Supplies	74,900	
400	Equipment	-	400	Equipment	300	
600	Purchase of Services	70,881	600	Purchase of Services	76,000	
700	Contributions, etc.	38,623	700	Contributions, etc.	39,635	
		455,552			475,743	
200	Employee Benefits - Uncontrollable	50,626	200	Employee Benefits - Uncontrollable	56,798	
TOTAL		506,178	TOTAL		532,541	

BRANCH PERMIT PARKING		GENERAL SERVICES SECTION		
Description of Service or Function	Unit	1981 Actual	Projected 1982 Actual	1983 Estimate
Administers the Permit Parking Programme for the City of Toronto. Activities include the determination of eligibility of applicants for permits, the determination of availability of parking space, the determination of priorities for applicants and the issuance of permits according to eligibility and space availability. These purposes depend on the maintenance and manipulation of a comprehensive computerized system using time-sharing remote terminals as well as the maintenance of a variety of conventional records and field investigations. At the end of 1982, approximately 43,000 active records were involved.				
Responds to requests from elected representatives and the public for implementation and amendment of permit parking regulations under By-law No. 21333. Activities include liaison with Aldermen, the City Clerk's Department and the Legal Department in connection with informal polls, formal polls and the introduction of Bills in Council, respectively.				
Maintains liaison with the Traffic Engineering Section, the Operations Section, and the Street Allowance Control Branch of the Department of Public Works in the correlation of street signing for permit parking with other traffic regulations and front yard parking applications.				
Maintains liaison with the Metropolitan Toronto Police Force in connection with the enforcement of the regulations of both the Permit Parking and Traffic By-laws. Activities include regular night patrols of streets authorized for permit parking in order to determine space utilization, to detect abuses of the programme and to provide information sheets to the night duty officer of the Police Division for appropriate action.				
Maintains liaison with the Finance and Audit Departments in connection with all aspects of financial control such as the recording of transactions and the authorization of refunds.				
Maintains liaison with the Management Services Department in connection with the operations and modification of the computerized permit parking system.				
Maintains continual contact with the public in providing information about permit parking and in dealing with individual problems.				

NOT AFFECTING TAXATION

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SECTION OPERATIONS		939-500			MISCELLANEOUS BUDGET	SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages, Permanent	479,999	420,839	443,769	+ 22,930		
120 Salaries & Wages, Temporary	65,939	58,077	59,093	+ 1,016		
300 Materials & Supplies	515,538	566,297	566,332	+ 35		
400 Equipment	19,695	7,354	7,979	+ 625		
600 Purchase of Services	1,425,067	1,283,190	1,379,440	+ 96,250		
700 Contributions, etc.	200,070	174,551	188,672	+ 14,121		
	2,706,308	2,510,308	2,645,285	+ 134,977		
200 Employee Benefits - Uncontrollable	115,469	98,645	103,825	+ 5,180		
TOTAL	2,821,777	2,608,953	2,749,110	+ 140,157		

DISTRIBUTION PRIVATE DRAIN INSTALLATIONS 939-510						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	8,848	110	Salaries & Wages, Perm.	9,290	1	9,290	3,331	955	793		14,369
300	Material & Supplies	3,310	300	Material & Supplies	3,331	2a					1,941.50 2,267.80	75,719 265,333
600	Purchase of Services	611,289	600	Purchase of Services	667,498	b					2,511.80 3,891.30	22,606 27,239
700	Contributions, etc.	91,442	700	Contributions, etc.	99,863	c					3,641.00 3,892.50	25,487 11,678
		714,889			779,982	d					3,794.30 7,470.60	22,766 14,941
						e					5,969.40 13,007.30	29,847 13,007
						f					-	-
						g					3,491.70	157,127
						3						99,863
200	Employee Benefits - Uncontrollable	1,883	200	Employee Benefits - Uncontrollable	1,970							
TOTAL		716,772	TOTAL		781,952							

NOT AFFECTING TAXATION

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PRIVATE DRAIN INSTALLATIONS			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 939-510							
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works:						
	<u>DAY LABOUR</u>						
1	Cut repairs and asphalt repairs for work undertaken by contractor (see Item #2).	sum	31,485	13,831	sum		14,369
	<u>PUBLIC TENDER</u>						
2	Installation from the sewer to the street line of various sizes of private drain connections, excluding tunnelling:						
a	150 mm drain - single	no.	61	39	39	1,941.50	75,719
	- double	no.	218	117	117	2,267.80	265,333
b	200 mm drain - single	no.	2	9	9	2,511.80	22,606
	- double	no.	3	7	7	3,891.30	27,239
c	250 mm drain - single	no.	8	7	7	3,641.00	25,487
	- double	no.	3	3	3	3,892.50	11,678
d	300 mm drain - single	no.	5	6	6	3,794.30	22,766
	- double	no.	1	2	2	7,470.60	14,941
e	375 mm drain - single	no.	-	5	5	5,969.40	29,847
	- double	no.	-	1	1	13,007.30	13,007
f	450 mm drain - single	no.	-	-	-	-	-
g	Miscellaneous	no.	48	45	45	3,491.70	157,127
3	Administration Overhead	sum	110,702	91,442			99,863
	Employee Benefits - Uncontrollable						1,970
TOTAL							781,952

DISTRIBUTION WATER SERVICE INSTALLATIONS 939-520						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	5,971	110	Salaries & Wages, Perm.	6,270	1	6,270	161,344	615	508		168,737
300	Material & Supplies	161,330	300	Material & Supplies	161,344	2a					1,020.40 1,359.00	132,652 14,949
600	Purchase of Services	555,132	600	Purchase of Services	593,186	b					1,214.90 1,677.50	86,258 11,743
700	Contributions, etc.	83,109	700	Contributions, etc.	88,809	c					1,402.40 2,188.00	53,291 4,376
		805,542			849,609	d					1,659.70 -	49,791 -
						e					1,911.60	24,851
						f					2,228.00	100,260
						g					3,059.10	110,128
						h					3,764.30	3,764
						j						88,809
200	Employee Benefits - Uncontrollable	1,267	200	Employee Benefits - Uncontrollable	1,329							
TOTAL		806,809	TOTAL		850,938							

WATER SERVICE INSTALLATIONS			1981 ACTUAL	PROJECTED	1983 ESTIMATE		
ACCOUNT No. 939-520				1982 ACTUAL			
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
	Supply labour, equipment and material for the following works:						
	<u>DAY LABOUR</u>						
1	Cut repairs and asphalt repairs for work undertaken by contractor (see Item #2) and material for water services 100 mm and up.	sum	111,681	168,376	sum		168,737
	<u>PUBLIC TENDER</u>						
2	Installation from the watermain to the street line of various sizes of water connections:						
a	18 mm water service - single	no.	187	130	130	1,020.40	132,652
	- double	no.	58	11	11	1,359.00	14,949
b	25 mm water service - single	no.	10	71	71	1,214.90	86,258
	- double	no.	-	7	7	1,677.50	11,743
c	37 mm water service - single	no.	91	38	38	1,402.40	53,291
	- double	no.	6	2	2	2,188.00	4,376
d	50 mm water service - single	no.	24	30	30	1,659.70	49,791
	- double	no.	1	-	-	-	-
e	100 mm water service - single	no.	20	13	13	1,911.60	24,851
f	150 mm water service - single	no.	55	45	45	2,228.00	100,260
g	200 mm water service - single	no.	23	36	36	3,059.10	110,128
h	300 mm water service - single	no.	1	1	1	3,764.30	3,764
3	Administration Overhead	sum	81,049	83,109			88,809
	Employee Benefits - Uncontrollable						1,329
TOTAL							850,938

DISTRIBUTION PLANT & SHOPS 939-550						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	383,286	110	Salaries & Wages, Perm.	402,450	1	461,543	384,335	25,365	-	93,391	964,634
120	Salaries & Wages, Temp.	56,279	120	Salaries & Wages, Temp.	59,093							
300	Material & Supplies	376,356	300	Material & Supplies	376,356							
400	Equipment	7,354	400	Equipment	7,979							
600	Purchase of Services	116,769	600	Purchase of Services	118,756							
		940,044			964,634							
200	Employee Benefits - Uncontrollable	90,466	200	Employee Benefits - Uncontrollable	94,903							
TOTAL		1,030,510	TOTAL		1,059,537							

PLANT AND SHOPS			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 939-550					UNIT	QUANTITY (SUM)	QUANTITY (SUM)
ITEM	DESCRIPTION						
1	Provide the following miscellaneous equipment and services to Sections of the Department of Public Works: Small tools and apparatus - shovels, rakes, axes, bars, bits, brooms, brushes, etc. Protective clothing - boots, coveralls, gloves, hard hats, mitts, vests, etc. Safety equipment - fire extinguishers, flares, safety harnesses, goggles, traffic cones, masks and filters. Supply and maintenance of small tools and operating equipment including road burners, tool trailers, barricades, sewer cleaning tools and equipment, concrete finishing tools, etc. Rental of barricades, privies and the cost of repairs to patterns, the setting and sharpening of saws and for the cleaning and repair of protective clothing.	sum	881,113	940,044	-	-	964,634
	Employee Benefits - Uncontrollable						94,903
TOTAL							1,059,537

DISTRIBUTION TRAFFIC SIGN MANUFACTURE 939-561						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	22,734	110	Salaries & Wages, Perm.	25,759	1	25,759	25,301	-	-	-	51,060
120	Salaries & Wages, Temp.	1,798	120	Salaries & Wages, Temp.	-							
300	Material & Supplies	25,301	300	Material & Supplies	25,301							
600	Purchase of Services	-	600	Purchase of Services	-							
		49,833			51,060							
200	Employee Benefits - Uncontrollable	5,029	200	Employee Benefits - Uncontrollable	5,623							
TOTAL		54,862	TOTAL		56,683							

NOT AFFECTING TAXATION

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TRAFFIC SIGN MANUFACTURE			1981 ACTUAL	PROJECTED 1982 ACTUAL	1983 ESTIMATE		
ACCOUNT No. 939-561					QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY
ITEM	DESCRIPTION	UNIT					
1	Supply labour and material for the manufacture of various traffic regulatory signs.	sum	54,714	49,833	-	-	51,060
	Employee Benefits - Uncontrollable						5,623
TOTAL							56,683

NOT AFFECTING TAXATION

223

SECTION SANITATION		939-700		MISCELLANEOUS BUDGET		SUMMARY
1	2	3	4	5	6	
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks	
110 Salaries & Wages - Permanent	21,881	20,306	23,719	+ 3,413		
120 Salaries & Wages - Temporary	-	-	-	-		
300 Material & Supplies	17,052	5,051	5,286	+ 235		
600 Purchase of Services	69,681	78,799	85,029	+ 6,230		
Sub-Total	108,614	104,156	114,034	+ 9,878		
200 Employee Benefits - Uncontrollable	5,585	4,308	5,030	+ 722		
TOTAL	114,199	108,464	119,064	+ 10,600		

DISTRIBUTION MAINTENANCE AND REPAIR OF COMPACTOR UNITS 939-710						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	20,306	110	Salaries & Wages, Perm.	23,719	1	23,719	5,286	14,301	-	70,728	114,034
120	Salaries & Wages, Temp.	-	120	Salaries & Wages, Temp.	-							
300	Material & Supplies	5,051	300	Material & Supplies	5,286							
600	Purchase of Services	78,799	600	Purchase of Services	85,029							
		104,156			114,034							
200	Employee Benefits - Uncontrollable	4,308	200	Employee Benefits - Uncontrollable	5,030							
TOTAL		108,464	TOTAL		119,064							

NOT AFFECTING TAXATION

225

MAINTENANCE AND REPAIR OF COMPACTOR UNITS			1981 ACTUAL	PROJECTED	1983 ESTIMATE		
ACCOUNT No 939-710			1982 ACTUAL				
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
1	Normal maintenance and repair of compactor containers used in the collection of garbage from apartment buildings, etc.	sum	95,340	104,156	-	-	114,034
	Employee Benefits - Uncontrollable		3,598	4,308	-	-	5,030
TOTAL			98,938	108,464			119,064

NOT AFFECTING TAXATION

226

SECTION WORK ORDERS AND INTERDEPARTMENTAL CHARGES				939-999		MISCELLANEOUS BUDGET	SUMMARY
1	2	3	4	5	6		
Description	1982 Estimate	Projected 1982 Actual	1983 Estimate	Variance Col 3 to Col 4	Remarks		
110 Salaries & Wages, Permanent	699,653	872,931	916,578	+ 43,647			
120 Salaries & Wages, Temporary	19,400	25,343	26,610	+ 1,267			
300 Materials & Supplies	185,506	241,763	241,781	+ 18			
600 Purchase of Services	1,165,395	1,169,303	1,247,392	+ 78,089			
	2,069,954	2,309,340	2,432,361	+ 123,021			
200 Employee Benefits - Uncontrollable	159,477	180,540	187,306	+ 6,766			
TOTAL	2,229,431	2,489,880	2,619,667	+ 129,787			

DISTRIBUTION WORK ORDER AND DEPARTMENTAL SERVICES 939-999						UNIT COST FACTORS (excluding uncontrollable benefits)						
Projected 1982 Actual			1983 Estimate			Item	Labour	Material	City Equipment	Hired Equipment	Contracted and other Services	Total
110	Salaries & Wages, Perm.	872,931	110	Salaries & Wages, Perm.	916,578	1	656,875	168,743	35,537	70,557	761,280	1,692,992
120	Salaries & Wages, Temp.	25,343	120	Salaries & Wages, Temp.	26,610	2	282,860	72,664	20,478	30,383	327,818	734,203
300	Material & Supplies	241,763	300	Material & Supplies	241,781	3	3,453	374	1,339	-	-	5,166
600	Purchase of Services	1,169,303	600	Purchase of Services	1,247,392							
		2,309,340			2,432,361							
200	Employee Benefits - Uncontrollable	180,540	200	Employee Benefits - Uncontrollable	187,306							
TOTAL		2,489,880	TOTAL		2,619,667							

NOT AFFECTING TAXATION

228

WORK ORDER AND DEPARTMENTAL SERVICES			1981 ACTUAL	PROJECTED	1983 ESTIMATE		
ACCOUNT No. 939-999				1982 ACTUAL			
ITEM	DESCRIPTION	UNIT	QUANTITY (SUM)	QUANTITY (SUM)	QUANTITY	UNIT COST \$	SUM \$
1	<u>Operations Section</u>						
a	Internal services performed by work order and services performed for other Sections of the Department.	sum	1,632,548	1,611,470	-	-	1,692,992
b	Services performed for other Departments and outside agencies.	sum	426,822	693,924	-	-	734,203
2	<u>Sanitation Section</u>						
a	Services performed for other Sections of the Department and outside agencies.	sum	1,726	3,946	-	-	5,166
Employee Benefits - Uncontrollable							187,306
TOTAL							2,619,667

DEPARTMENT OF PUBLIC WORKS

229

1983 CURRENT ESTIMATES

LABOUR SUMMARY

PERMANENT ESTABLISHMENT

1,753 (Incl. 6 over) Total authorized establishment as of January 1, 1983
(Incl. 3 apprentices)

1,712 positions to be filled or partially filled in 1983

Normal Increments

Overtime

Alternate Rates

Shift Bonus

41,535,141

77,013

926,787

207,626

149,863

42,896,430

TEMPORARY STAFF

Estimated Salary or Wage Requirements

Normal Increments

Overtime

Shift Bonus

Vacation Savings Pay

Alternate Rates

2,323,008

15,486

18,316

4,039

9,977

1,626

2,372,442

TOTAL SALARIES AND WAGES ESTIMATED (ALL BUDGETS)

45,268,872

LESS AMOUNTS CHARGED DIRECTLY TO ACCOUNTS NOT AFFECTING TAXATION

Capital Projects

Water Works Budget

Sewer Budget

Parking Meter Budget

Miscellaneous Budget

812,807

3,953,035

1,986,394

392,585

2,104,869

9,249,690

36,019,182

LESS AMOUNT CHARGED INDIRECTLY TO ACCOUNTS NOT AFFECTING TAXATION

Contribution to General Budget

2,944,601

TOTAL OF SALARIES AND WAGES AFFECTING TAXATION

33,074,581